

# PARLIAMENT OF VICTORIA

Public Accounts and Estimates Committee



# Question 22024-25 Budget Estimates questionnaire

Department of Transport and Planning

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## Questionnaire information

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

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

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

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

### Timeline and format

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

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

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

### Consistency with the budget papers

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

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

### Machinery of government changes

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

### Specific guidance

Additional guidance is provided for particular questions in the questionnaire.

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

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## Major initiatives

### Question 1

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

Response

Major initiatives/programs	Objectives	Output	Activities undertaken	Progress against performance measures as at 30 April 2024	Progress achieved against key Government outcomes
<b>Plan Melbourne implementation</b>	Support housing growth around existing infrastructure, delivery of the Government's election commitment for planning controls for 13 waterways, and funding for the Geelong Authority for a cross-government project to revitalise central Geelong.	Planning and Heritage	Funding is being used to develop a new Plan for Victoria which will supersede Plan Melbourne and deliver on the budget commitment to support housing growth around existing infrastructure.  Engagement with local government areas on the new plan for Victoria began in November 2023 and public engagement was launched in February 2024.	There are no specific Budget Paper 3 performance measures associated within this initiative.	Detailed assessment of each waterway is currently ongoing to provide background for future policy and guidance.
<b>Cheaper public transport fares for the regions</b>	Reduce the cost of regional public transport across Victoria. From 31 March 2023, regional fares are capped at the same	Train Services – Regional	Regional public transport fares have been capped at the metropolitan prices since 31 March 2023.	This initiative will contribute to the Passengers carried: regional train and coach services measure which	This initiative has delivered on the Government's election commitment, 'Cheaper public transport fares for the regions' as published

Major initiatives/programs	Objectives	Output	Activities undertaken	Progress against performance measures as at 30 April 2024	Progress achieved against key Government outcomes
	price as metropolitan zone 1+2 fares.			despite changes to travel patterns from working from home arrangements, is due to meet target in 2023-24.	in <i>Labor's Financial Statement 2022</i> .
<b>Road maintenance and renewal</b>	Undertake road pavement works across metropolitan Melbourne and regional Victoria over 10 years. This will include routine maintenance, road resurfacing and rehabilitation, bridge and drainage repair works, and asset data collection.	Road Asset Management	The first phase of a 10-year road maintenance strategy commenced in mid-2023.  Activities include on-road repairs, inspecting and maintaining roads, bridges, traffic lights and signage as well as controlling vegetation on roadsides to minimise bushfire risk on the state's road corridors.	This initiative will contribute to the cracking, rutting and roughness measures in both Metropolitan and Regional areas which are all expected to meet target in 2023-24.  Works conducted under this initiative are also captured under the existing road area resurfaced and rehabilitated measure and the new road area major patched measures proposed for 2024-25.	The first phase of a 10-year road maintenance strategy has commenced.
<b>Metro Tunnel readiness</b>	Continue preparation activities for day one operations of the Metro Tunnel, including	<ul style="list-style-type: none"> <li>Bus Services – Metropolitan</li> </ul>	Preparation activities for day one operations of the Metro Tunnel are underway, including:	There are no specific Budget Paper 3 performance	Metro Tunnel readiness activities are progressing and are on track to enable the

Major initiatives/programs	Objectives	Output	Activities undertaken	Progress against performance measures as at 30 April 2024	Progress achieved against key Government outcomes
	<p>recruitment and training of train drivers and other critical staff, trial operations, developing wayfinding and customer information, and bus network changes to align with the Metro Tunnel station locations.</p> <p>Deliver the enabling works and facilities to support the Metro Tunnel network integration and operations.</p>	<ul style="list-style-type: none"> <li>• Bus Services – Statewide</li> <li>• Train Services – Metropolitan</li> <li>• Train Services – Statewide</li> <li>• Transport Infrastructure</li> </ul>	<ul style="list-style-type: none"> <li>• test trains between West Footscray and Hawksburn stations;</li> <li>• recruitment and training of train drivers and other critical staff in progress;</li> <li>• new customer information and wayfinding materials in development; and</li> <li>• early planning for bus network changes to incorporate Metro Tunnel station locations.</li> </ul>	measures associated within this initiative.	Government’s commitment to open the Metro Tunnel in 2025.
Victorian Renewable Energy Terminal development	Undertake further planning, design and development work on the Victorian Renewable Energy Terminal at the Port of Hastings to support the Government’s commitment to the generation of electricity from offshore wind power, and the installation of 9	Ports and Freight	<p>Environment Effects Statement (EES) referral was lodged in 2023. The State Planning Minister determined in October 2023 that under the <i>Environment Effects Act 1978</i> an EES is required for the terminal project.</p> <p>In July 2023 the Port of Hastings Corporation (PoHC) also submitted a</p>	There are no specific Budget Paper 3 performance measures associated within this initiative	Progress has been made in the appointment of a Project Management Office leadership team and advisors for key workstreams with work underway on environmental and geotechnical investigations. Prior to the Commonwealth EPBC

Major initiatives/programs	Objectives	Output	Activities undertaken	Progress against performance measures as at 30 April 2024	Progress achieved against key Government outcomes
	gigawatts of capacity by 2040.		<p>referral to the Commonwealth Government to determine if the project will require formal assessment and approval under the <i>Environment Protection and Biodiversity Conservation Act 1999</i> (EPBC Act).</p> <p>A new EPBC referral is subject to further consideration.</p> <p>Key environmental studies are underway.</p> <p>Cultural values assessment has been completed by the Bunurong Aboriginal community.</p>		decision published on 4 January 2024, the Terminal was on track for delivery by the end of 2028 to deliver on Government's commitment of 2GW of offshore wind energy generated by 2032.

## Question 2

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

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

## Response

	<b>Output initiative</b>	<b>Original funding allocation for 2023-24</b>	<b>Current expected funding allocation for 2023-24</b>	<b>Explanation of variance (if any)</b>	<b>Original funding allocation for 2024-25</b>	<b>Current expected funding allocation for 2024-25</b>	<b>Explanation of variance (if any)</b>
2021-22 Budget	Maintenance and management of new assets	6.4	6.4	N/A	5.2	5.2	N/A
2021-22 Budget	Bus service improvements and reform	14.7	15.4	Reflects rephasing from previous financial years in line with the schedule of works.	15.2	15.4	Reflects rephasing from previous financial years in line with the schedule of works.
2021-22 Budget	Better boating facilities	3.3	N/A	The initiative is being delivered by the Victorian Fisheries Authority (VFA) which was transferred to the Department of Jobs, Skills, Industries and Regions as a part of machinery of government changes.	3.3	N/A	The initiative is being delivered by the Victorian Fisheries Authority (VFA) which was transferred to the Department of Jobs, Skills, Industries and Regions as a part of machinery of government changes.

	<b>Output initiative</b>	<b>Original funding allocation for 2023-24</b>	<b>Current expected funding allocation for 2023-24</b>	<b>Explanation of variance (if any)</b>	<b>Original funding allocation for 2024-25</b>	<b>Current expected funding allocation for 2024-25</b>	<b>Explanation of variance (if any)</b>
2021-22 Budget	Fisheries investment plan	2.7	N/A	The initiative is being delivered by the Victorian Fisheries Authority (VFA) which was transferred to the Department of Jobs, Skills, Industries and Regions as a part of machinery of government changes.	2.8	N/A	The initiative is being delivered by the Victorian Fisheries Authority (VFA) which was transferred to the Department of Jobs, Skills, Industries and Regions as a part of machinery of government changes.
2021-22 Budget	Multi-Purpose Taxi Program	5.0	5.0	N/A	5.0	5.0	N/A
2021-22 Budget	Murray River bridge crossing upgrades	4.8	4.8	N/A	-	-	N/A
2022-23 Budget	Switching on the Big Build	5.0	5.0	N/A	7.4	7.4	N/A
2022-23 Budget	Delivering Victoria's Bus Plan	20.7	20.5	Reflects minor rephasing in line with the schedule of works	23.2	22.6	Reflects minor rephasing in line with the schedule of works
2022-23 Budget	Ports Victoria start-up	1.3	1.3	N/A	-	-	N/A
2022-23 Budget	Comeng train disposal program	12.0	0.0	Funding has been rephased in line with the next phase of Comeng retirement.	3.3	13.9	Funding has been rephased in line with the next phase of Comeng retirement.

	<b>Output initiative</b>	<b>Original funding allocation for 2023-24</b>	<b>Current expected funding allocation for 2023-24</b>	<b>Explanation of variance (if any)</b>	<b>Original funding allocation for 2024-25</b>	<b>Current expected funding allocation for 2024-25</b>	<b>Explanation of variance (if any)</b>
2022-23 Budget	Pre-paid public transport tickets for school students in crisis	0.3	0.3	N/A	0.3	0.3	N/A
2022-23 Budget	Regional rolling stock service improvements	23.5	-	Reflects efficiencies delivered through the new Regional Rolling Stock Maintenance Contract	27.6	15.3	Reflects efficiencies delivered through the new Regional Rolling Stock Maintenance Contract
2022-23 Budget	Support for veteran transition and wellbeing	0.3	0.3	N/A	-	-	N/A
2022-23 Budget	Delivering the Tram Plan	2.3	2.5	Reflects rephasing of funds from 2022-23 in line with the schedule of works.	0.3	4.4	Reflects rephasing of funds from earlier years in line with the schedule of works.
2022-23 Budget	Detailed Northern Corridor Transport and Land Use Plan	1.3	0.2	Reflects rephasing from 2022-23 to 2023-24 and from 2023-24 into 2024-25 in line with the schedule of works.	1.3	2.6	Reflects rephasing from 2023-24 in line with the schedule of works.
2022 VEFU	Pathway to cladding remediation	20.3	20.3	N/A	11.7	11.7	N/A
2022 VEFU	Regional Rail Services	9.4	9.4	N/A	-	-	N/A
2022 VEFU	Unlocking Capacity on the Metro Rail Network	13.5	3.9	Reflects rephasing from 2023-24 into 2024-25 and 2025-26 to allow time to	-	13.9	Reflects rephasing from earlier years in line with the schedule of works.

	Output initiative	Original funding allocation for 2023-24	Current expected funding allocation for 2023-24	Explanation of variance (if any)	Original funding allocation for 2024-25	Current expected funding allocation for 2024-25	Explanation of variance (if any)
				incorporate the outputs of early development works into subsequent stages and to align the timing of development activities with related activity across the Department.			
2023-24 Budget	COVID-19 impacts on the transport network	238.3	238.3	N/A	-	-	N/A
2023-24 Budget	Building reforms to secure Victoria's economic recovery	2.5	2.5	N/A	1.2	1.2	N/A
2023-24 Budget	Delivering Victoria's Bus Plan	2.2	2.2	N/A	6.7	6.7	N/A
2023-24 Budget	Championing Victoria's outstanding heritage	1.6	2.2	Reflects additional funding provided by the Commonwealth to support potential World Heritage Listing for the Victorian Trades Hall.	1.1	1.4	Reflects additional funding provided by the Commonwealth to support potential World Heritage Listing for the Victorian Trades Hall.
2023-24 Budget	Delivering the investment, infrastructure and services Victorians need	11.4	1.3	Cashflows have been revised to incorporate the subsequent deliverables outlined in the Housing Statement.	12.0	22.0	Funding has been rephased to 2024-25 to support a compressed delivery timeframe.

	Output initiative	Original funding allocation for 2023-24	Current expected funding allocation for 2023-24	Explanation of variance (if any)	Original funding allocation for 2024-25	Current expected funding allocation for 2024-25	Explanation of variance (if any)
2023-24 Budget	Plan Melbourne implementation	4.9	4.9	N/A	4.2	4.2	N/A
2023-24 Budget	Unlocking new communities and affordable housing	3.5	3.5	N/A	-	-	N/A
2023-24 Budget	Clean air for the Western suburbs	5.0	3.0	Lower than expected grant expenditure in 2023-24. Freight Victoria will investigate changes to the scheme for year 2, which is expected to increase demand and expenditure in 2024-25.	5.0	7.0	Lower than expected grant expenditure in 2023-24. Freight Victoria will investigate changes to the scheme for year 2, which is expected to increase demand and expenditure in 2024-25.
2023-24 Budget	Mode Shift Incentive Scheme	3.5	3.5	N/A	-	-	N/A
2023-24 Budget	Victorian Renewable Energy Terminal development	21.2	20.1	Reflects rephasing from 2022-23 to 2023-24 and 2024-25 in line with the schedule of works.	-	0.7	Reflects rephasing from 2023-24 in line with the schedule of works.
2023-24 Budget	Multi-Purpose Taxi Program	6.5	6.5	N/A	-	-	N/A
2023-24 Budget	Free registration for our hard-working apprentices and tradies	3.0	3.0	N/A	2.4	2.4	N/A

	<b>Output initiative</b>	<b>Original funding allocation for 2023-24</b>	<b>Current expected funding allocation for 2023-24</b>	<b>Explanation of variance (if any)</b>	<b>Original funding allocation for 2024-25</b>	<b>Current expected funding allocation for 2024-25</b>	<b>Explanation of variance (if any)</b>
2023-24 Budget	School Crossing Supervisor Program	15.7	14.9	Primarily reflects the transfer of funds from operating to capital.	-	-	N/A
2023-24 Budget	Cheaper public transport fares for the regions	41.1	41.1	N/A	44.0	44.0	N/A
2023-24 Budget	More trains, more often	6.4	6.4	N/A	35.9	35.9	N/A
2023-24 Budget	Regional rail sustainability	54.6	54.6	N/A	8.9	8.9	N/A
2023-24 Budget Update	Deer Park bus interchange network change	0.3	0.3	N/A	0.5	0.5	N/A

## Strategic issues

### Question 3

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

Response

	<b>Strategic issue</b>	<b>How the Department will address the issue in 2024-25</b>	<b>What progress, if any, has been made as at 30 April 2024, if applicable</b>
1.	Our population is projected to keep growing	<p>In 2024-25, the Department will continue to:</p> <ul style="list-style-type: none"> <li>• Progress the comprehensive Metro Tunnel testing program with practice runs of timetabled services with drivers and station staff.</li> <li>• Focus on the Suburban Rail Loop which will help Melbourne grow in a planned and sustainable way.</li> <li>• Remove more level crossings, provide additional train stabling facilities and upgrade stations along Melbourne's growth corridors.</li> <li>• Work on the Activity Centers as part of the Housing Statement. Ten Activity Centers have now been identified and the engagement campaign with councils and industry has commenced and will continue for the remainder of 2024.</li> <li>• Deliver affordable homes as part of its plan for 800,000 new homes to be built over the next decade.</li> <li>• Commit to the new Plan for Victoria as part of the Housing Statement to achieving 70 per cent of new housing within established areas. This approach will enable growth to</li> </ul>	<p>Made impactful progress on the State's Big Build projects. Some of the key achievements include:</p> <ul style="list-style-type: none"> <li>• Conducted Metro Tunnel testing with new trains and "turn-up-and-go train services" through the tunnel to facilitate trains to run constantly from the Cranbourne/Pakenham lines to the Sunbury line. Started work on six station locations for the Suburban rail loop.</li> <li>• Removed 76 out of the 110 level crossings to date. By the end of the current program, more train lines will be level crossing free, reducing congestion and improving safety.</li> <li>• Proceeded with the North East Link tunneling preparation work. The tunnel boring machines are being assembled and sites currently being set up along the Eastern Freeway and M80 Ring Road.</li> <li>• Opened the first new lanes on the West Gate freeway. Two new lanes have been opened outbound between Millers Road and the M80 Ring Road interchange, and one lane inbound.</li> <li>• Commenced preparation work on the Clyde Road upgrade project. This upgrade will improve traffic flow, safety and improve overall livability upon completion.</li> </ul>

	Strategic issue	How the Department will address the issue in 2024-25	What progress, if any, has been made as at 30 April 2024, if applicable
		<p>be located close to existing services and infrastructure including public transport.</p> <ul style="list-style-type: none"> <li>• Commence implementation activities for the program of work approved through the Growth Areas Public Transport Fund</li> <li>• Development Facilitation Program (DFP) is an accelerated assessment pathway for priority projects in identified sectors to inject investment into the Victorian economy, keep people in jobs and create homes for people.</li> </ul>	<ul style="list-style-type: none"> <li>• Opened the GAIC 2023 funding round, with up to \$200 million from the Growth Areas Public Transport Fund and up to \$200 million from the Building New Communities Fund available.</li> <li>• Engagement has commenced on activity centers to support thriving, productive and sustainable communities, environments and industries.</li> <li>• Reforms have been introduced to make it easier to build a small second home in residential and rural areas across Victoria – giving families more housing choice and boosting housing supply and industries.</li> <li>• We have committed to developing a plan for Victoria to guide how Victoria grow and develop as a state to ensure it reflects the voices and diversity of all Victorians.</li> </ul>
2.	How we work and live continues to change	<p>In 2024-25, the Department will continue to:</p> <ul style="list-style-type: none"> <li>• Support accredited training for heavy vehicle drivers and assist them in securing employment as part of the successful heavy vehicle driver delivery program to tackle heavy vehicle driver shortages. Deliver train service uplifts on the Cranbourne line including delivery of a new rail connection for the Port Rail Shuttle Network.</li> <li>• Complete the current e-scooter trial and introduce permanent regulatory settings later this year.</li> <li>• Deliver safe and quality buildings for consumers through the building reform program to ensure Victorians have a trusted building system.</li> </ul>	<ul style="list-style-type: none"> <li>• Supported the completion of the largest build-to-rent development in Victoria as part of the Housing Statement. Located in the Fishermans Bend precinct, this will be home to over 1,000 renters later this year.</li> <li>• A further 900 rental apartments have been approved at two new residential buildings in the Docklands precinct which will deliver a total of 925 build-to-rent apartments as well as new retail options on the ground floor of the towers and a publicly-accessible plaza to bring the area to life</li> <li>• Completed the Bendigo and Echuca Line Upgrade, which delivered three new stations, improving accessibility and reliability in growing communities. Passengers are now saving time travelling from Echuca to Bendigo.</li> </ul>

	Strategic issue	How the Department will address the issue in 2024-25	What progress, if any, has been made as at 30 April 2024, if applicable
		<ul style="list-style-type: none"> <li>Strengthen protection for Victorians building or renovating their homes by introducing new offences for builders who demand or receive money under a major domestic building contract above \$16,000.</li> <li>Extend the Liquidated Builders Customer Support Payment Scheme to help Victorians whose builder has become insolvent without taking out insurance on their behalf.</li> </ul>	<ul style="list-style-type: none"> <li>Commenced the production of new X'Trapolis 2.0 trains in Ballarat, which supports local jobs across the supply chain. The new trains will gradually replace Comeng trains increasing passenger reliability.</li> <li>Upgraded Hall Road between McCormicks Road and Cranbourne-Frankston Road. This includes an extra lane in each direction, upgraded intersections to ease congestion, new walking and cycling paths to make journeys safer.</li> <li>Made extensive progress on major maintenance work at multiple locations along the Western Freeway, with completion scheduled for mid-2024. Western Freeway has become one of the busiest freight and travel routes in Victoria and the completion of this work will support freight and connecting commuters to Melbourne and other major hubs in Western Victoria.</li> <li>Made progress on conducting maintenance and renewal work on tram stops to meet future transport needs and increased demand on the tram network.</li> <li>Implemented reforms recommended by the Expert Panel through the <i>Building Legislation Amendment Act 2023</i>.</li> <li>Introduced new offences in February 2024 under the <i>Building Legislation Amendment Act 2024</i> for builders not undertaking Domestic Building Insurance. This covers customers of builders that entered liquidation from 1 July 2023 up until 20 February 2024.</li> </ul>
3.	Our future is digital	<p>In 2024-25, the Department will continue to:</p> <ul style="list-style-type: none"> <li>Improve Victoria's public transport ticketing system by testing and progressively rolling out new features to make travel across the network easier and more convenient.</li> </ul>	<ul style="list-style-type: none"> <li>Engaged a new supplier to operate Victoria's public transport ticketing system in December 2023. New features will progressively be rolled out on the system.</li> </ul>

	Strategic issue	How the Department will address the issue in 2024-25	What progress, if any, has been made as at 30 April 2024, if applicable
		<ul style="list-style-type: none"> <li>• Deliver innovative technology to achieve smoother, safer, and more predictable travel on the arterial road network through the Smarter Roads program.</li> <li>• Implement digitally enabled property, land registration, government land and valuation tools to build the capacity and capability of our surveying, valuation, and geospatial services to meet increased demand resulting from major state projects and keep pace with digital service-delivery expectations. Vicmap Survey will provide licensed surveyors with a digital record of cadastral boundaries and state borders.</li> <li>• Deliver better value from major state projects through digital twin technology, advanced spatial data with digital engineering models, visualisation capabilities and data analytics. This will transform the way Victoria is planned, developed, and managed.</li> </ul>	<ul style="list-style-type: none"> <li>• Completed extensive privacy and security testing for the digital driver licence launch. Victorians who are fully licensed drivers, motorcyclists, and heavy vehicle drivers will become eligible to download digital driver's licences in May 2024. This follows the successful trial of 15,000 Victorians in Ballarat.</li> <li>• Installed 42 live travel information signs across Melbourne to display real time information to road users, helping keep traffic flowing across the road network.</li> <li>• Provided real time data for V/Line train services on key apps (Google and Apple Maps and AnyTrips apps) in October 2023.</li> <li>• Launched the industry-leading ePlan Portal: A new tool for surveying firms that moves Victoria one step closer to 100 per cent digital plans of subdivisions (ePlans) and a fully digital, end to end process for land administration in Victoria.</li> <li>• Launched a new digital subdivision examination tool that can reduce land registration timeframes for new subdivisions by up to 30 per cent.</li> <li>• Launched the eComply tool and framework. This has reduced approval timeframes for the Small Lot Housing Code.</li> </ul>
4.	Transitioning to net-zero carbon emissions to meet present and future challenges and impacts of climate change	<p>In 2024-25, the Department will continue to:</p> <ul style="list-style-type: none"> <li>• Promote the transition to a low emissions transport system that is resilient to the effects of climate change by pursuing zero-emission and low-energy solutions.</li> <li>• Implement the actions of the Transport Adaptation Action Plan 2022-26 (Transport</li> </ul>	<ul style="list-style-type: none"> <li>• Transitioned Seymour's bus network to an entirely zero emission network as part of the Zero Emissions Bus trial. Victoria's first electric bus depot was opened in Ivanhoe and Victoria's first two hydrogen buses are being rolled out in Melbourne's west.</li> <li>• The Zero Emission Bus Transition Consultation Paper was released which sets out Victoria's proposed</li> </ul>

	Strategic issue	How the Department will address the issue in 2024-25	What progress, if any, has been made as at 30 April 2024, if applicable
		<p>AAP) and Transport Sector Emissions Reduction Pledge.</p> <ul style="list-style-type: none"> <li>• Implement changes to the Victoria Planning Provisions and all planning schemes to facilitate the delivery of renewable energy projects.</li> <li>• Change the planning approvals process to introduce a new model for managing the unprecedented pipeline of renewable energy project approvals. This is part of our commitment to continue to deliver on the Environmentally Sustainable Development Roadmap which sets out a program to introduce new planning policy and standards over two stages.</li> <li>• Progress work on implementing the Road Safety Strategy 2021-30 and 2021-23 Action Plan including the distracted driver road rules.</li> </ul>	<p>approach to transitioning Victoria’s bus network of approximately 4,500 buses to zero emission, from 2025.</p> <ul style="list-style-type: none"> <li>• Commenced major works at the Somerton Freight Terminal which will take thousands of trucks off suburban roads and thus reduce carbon emissions by 189,000 tonnes.</li> <li>• Continued to apply the Recycled First policy to the delivery of major transport infrastructure projects. Successful tenderers must report against their Recycled First commitments during delivery. This ensures recycled and reused materials are considered.</li> <li>• Implemented changes to planning approvals process to enable permit applications for large renewable energy facilities and utility installations to use the Development Facilitation Program accelerated planning assessment pathway. This removes the planning panel process and third-party appeals at VCAT.</li> <li>• Released the Gas Substitution Roadmap (GSR) Update in December 2023. This includes commitments to help meet Victoria’s 2045 net zero emissions targets through the further electrification of residential and select commercial buildings across Victoria.</li> </ul>
5.	Continual focus on improving the safety, inclusiveness, and accessibility of places and journeys for Victorians.	<p>In 2024-25, the Department will continue to:</p> <ul style="list-style-type: none"> <li>• Progress work on implementing the Road Safety Strategy 2021-30 and 2021-23 Action Plan including the distracted driver road rules.</li> </ul>	<ul style="list-style-type: none"> <li>• Commenced a package of work to rebuild badly damaged sections of road and repair damaged road structures to get Victorians in flood affected areas connected and back on our roads, following the flood and storm events across the December 2023 to March 2024 period.</li> </ul>

	Strategic issue	How the Department will address the issue in 2024-25	What progress, if any, has been made as at 30 April 2024, if applicable
		<ul style="list-style-type: none"> <li>• Progress on the delivery of station upgrades, carparks for commuters, more local buses and local road upgrades.</li> <li>• Progress the work to improve safety on Stud Road in Dandenong North by reducing the speed limit from 80km/h to 60km/h and exploring further measures to improve safety.</li> <li>• Progress the Victorian Rolling Stock Strategy to ensure our network can meet the future demands of our state, and increasing heavy rail maintenance capacity to support the growing regional train fleet and the reliability and punctuality of regional passenger rail services.</li> <li>• Progress the Green Wedge and Agricultural Land Action Plan to protect Melbourne's green wedge areas, complementing the Housing Statement's plan to build more homes in established suburbs.</li> <li>• Progress work on implementing the National Construction Code 2022, which will deliver significant improvements to building standards that improve occupant access, health, safety, and amenity outcomes, and will apply to most new Australian residential and commercial buildings.</li> </ul>	<ul style="list-style-type: none"> <li>• Hosted intensive engagement sessions with a wide range of participants over two months to receive feedback on a life-size mockup of the new G-class tram. These insights have informed the final tram design which will also include the latest accessibility features.</li> <li>• The release of the Planning for Melbourne's Green Wedges and Agricultural Land Action Plan (2024), summarises the reform options put to the community in 2020 and closes the loop on the feedback received.</li> <li>• A new National Construction Code (NCC) has been introduced which sets out the requirements for the design and construction of buildings in Australia, including plumbing and drainage work.</li> </ul>

## Revenue and expenditure – variances

### Question 4

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

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

#### *Guidance*

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

#### Response

Line item	2023-24 Budget (\$ million)	2023-24 Revised estimate (\$ million)	Explanation for any variances greater than $\pm 10\%$ (or greater than \$100 million) 2023-24 Budget vs. 2023-24 Revised estimate
<b>Income from Transactions</b>			
Output Appropriations	5,337	6,473	The 2023-24 Revised estimate is higher than the 2023-24 Budget primarily due to additional funding for the COVID-19 impact on the transport network, as well as the release of funding from central contingency.
Special Appropriations	950	794	The 2023-24 Revised estimate is lower than the 2023-24 Budget primarily due to reduced traffic camera and on-the spot fines revenue collections.
Sales of Goods and Services	407	512	The 2023-24 Revised estimate is higher than the 2023-24 Budget, primarily due to increased revenues from services to councils and other parties. This also includes an account realignment between Sales of Goods and Services and Grants Revenue.
Grants Revenue	488	312	The 2023-24 Revised estimate is lower than the 2023-24 Budget primarily due to the account realignment between Sales of Goods And Services and Grants Revenue, as well as the timing of grants received from the TAC for road safety programs.

Fair value of assets and services received free of charge or for nominal consideration	430	369	The 2023-24 Revised estimate is lower than the 2023-24 Budget due to the timing of assets received free of charge relating to the Metro Tunnel for costs borne by the operator.
<b>Expenses from Transactions</b>			
Employee benefits	637	710	The 2023-24 Revised estimate is higher than the 2023-24 Budget primarily due to the release of operating funding relating to the capital program.
Depreciation	1,080	1,203	The 2023-24 Revised estimate is higher than the 2023-24 Budget primarily due to managerial revaluation for infrastructure assets.
Grant expense	1,151	1,240	The 2023-24 Revised estimate is higher than the 2023-24 Budget primarily due to additional funding for Growth Area Infrastructure Contribution funded projects.
Other operating expenses	4,651	5,497	The 2023-24 Revised estimate is higher than the 2023-24 Budget primarily due to the release of operating funding for road maintenance and flood recovery, expenses associated with the capital program, and funding for COVID 19 on the transport network.

Line item	2023-24 Budget (\$ million)	2024-25 Budget (\$ million)	Explanation for any variances greater than $\pm 10\%$ (or greater than \$100 million) 2023-24 Budget vs. 2024-25 Budget
<b>Income from Transactions</b>			
Output Appropriations	5,337	5,598	The 2024-25 Budget is higher than the 2023-24 Budget primarily due to release of funding for the VicRoads modernisation joint venture arrangement.
Sales of goods and services	407	650	The 2024-25 Budget is higher than the 2023-24 Budget primarily due to increased farebox revenue and increased revenue expected to be received in relation to the VicRoads modernisation joint venture arrangement. This also includes reclassification between Sales of goods and services and Grants Revenue.
Grants	488	335	The 2024-25 Budget is lower than the 2023-24 Budget primarily due to accounting reclassification of Grants Revenue to Sales of goods and services and the timing of grants received from the TAC for road safety program.
Fair Value of assets and services received free of charge or for nominal consideration	430	97	The 2024-25 Budget is lower than the 2023-24 Budget primarily due to the timing of assets received free of charge relating to the Metro Tunnel for costs borne by the operator.
<b>Expenses from Transactions</b>			
Employee benefits	637	720	The 2024-25 Budget is higher than the 2023-24 Budget due to additional building and planning activities, 2024-25 Budget decisions, wage indexation and COVID levy, as well as expenses relating to the capital program.
Depreciation	1,080	1,249	The 2024-25 Budget is higher than the 2023-24 Budget primarily due to a managerial revaluation for infrastructure assets.
Grant Expense	1,151	1,250	The 2024-25 Budget is higher than the 2023-24 Budget primarily due to additional funding for Growth Area Infrastructure Contribution funded projects.
Other Operating Expenses	4,651	4,898	The 2024-25 Budget is higher than the 2023-24 Budget primarily due to additional budget decisions as a part of the 2024-25 State Budget, and additional funding for road maintenance and the VicRoads modernisation joint venture arrangement.

Line item	2023-24 Revised estimate (\$ million)	2024-25 Budget (\$ million)	Explanation for any variances greater than $\pm 10\%$ (or greater than \$100 million) 2023-24 Revised estimate vs. 2024-25 Budget
<b>Income from Transactions</b>			
Output Appropriations	6,473	5,598	The 2024-25 Budget is lower than the 2023-24 Revised Budget primarily due to COVID 19 on the public transport network, the timing of contingency releases for operating funding for Big Build projects, as well as additional flood recovery works in the 2023-24 financial period.
Special Appropriations	794	932	The 2024-25 Budget is higher than the 2023-24 Revised Budget primarily due to higher traffic camera and on-the-spot fines revenue.
Sales of Goods and Services	512	650	The 2024-25 Budget is higher than the 2023-24 Revised Budget primarily due to increased farebox revenue.
Fair value of assets and services received free of charge or for nominal consideration	369	97	The 2024-25 Budget is lower than the 2023-24 Revised Budget due to the timing of assets received free of charge relating to the Metro Tunnel for costs borne by the operator.
Other revenue and income	443	367	The 2024-25 Budget is lower than the 2023-24 Revised Budget primarily due to increased revenues in 2023-24 relating to custom heritage plates. This also includes a decrease in revenue recognised from unwinding of Grant of Right to Operate Liability for City Link PPP.
<b>Expenses from Transitions</b>			
Other Operating Expenses	5,497	4,898	The 2024-25 Budget is lower than the 2023-24 Revised Budget primarily due to the timing of contingency releases of operating funding relating to the Department's capital program and funding related to the COVID 19 impact on the public transport network.

## Revenue initiatives – new and changed

### Question 5

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

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

### Response

<b>Name of the initiative as used in the 2024-25 budget papers</b>	NIL
<b>Objective/s of the initiative</b>	NIL
<b>Reason for new initiative or change</b>	NIL
<b>Expected outcome/benefit for the Victorian community of the new initiative/change to the initiative</b>	NIL
<b>Anticipated revenue in financial year 2024-25 gained or foregone</b>	NIL
<b>Anticipated revenue in financial year 2025-26 gained or foregone</b>	NIL
<b>Anticipated revenue in financial year 2026-27 gained or foregone</b>	NIL
<b>Anticipated revenue in financial year 2027-28 gained or foregone</b>	NIL

## Expenditure – new programs and initiatives (output and asset)

### Question 6

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

- name of the program/initiative
- objective(s) of the program
- budgeted expenditure in financial year 2024-25 on the program/initiative
- details of how it will be funded (i.e. through new output appropriation, Commonwealth funding, internal reprioritisation etc.)

### Response

Name of the program/initiative	Objective(s) of the program	Budgeted expenditure in financial year 2024-25 on the program/initiative (\$ million)	Details of how it will be funded
Accelerating approvals for large-scale renewable energy projects	Funding is provided to facilitate the delivery of on-time Environmental Effects Statement (EES) assessments and planning approvals for largescale renewable energy projects, and to drive planning system reform to improve the EES process.	\$7.3 million (output)	Funded through new appropriation and existing program.
Arden and East Werribee Precincts	Funding is provided to progress development of the Arden Precinct in partnership with the private sector to achieve objectives as set out in Victoria's Housing Statement. Funding is also provided to deliver roads and other enabling infrastructure to activate government-owned land in the East Werribee Precinct.	\$0.7 million (output) \$13.8 million (capital)	Funded through new appropriation and internal reprioritisation.
Boosting planning resourcing	Funding is provided to support planning operations to deliver on the Government's agenda across key portfolios, including housing and energy.	N/A	Funded through new appropriation.
Bushfire risk reduction on the road network	Funding is provided to deliver critical tree management and vegetation removal activities along fire evacuation and emergency access routes.	\$4.0 million (output)	Funded through internal reprioritisation.

Name of the program/initiative	Objective(s) of the program	Budgeted expenditure in financial year 2024-25 on the program/initiative (\$ million)	Details of how it will be funded
Cladding Rectification Program	Funding is provided to rectify cladding on additional buildings identified as posing unacceptable risk and finalise the Private Residential Cladding Rectification Program	\$58.2 million (output)	Funded through new appropriation and cost recovery.
COVID-19 impacts on the transport network	Funding is provided to address the continued impacts of the COVID-19 pandemic on the transport network, including offsetting the impact of lower revenue associated with lower patronage for public transport operators to continue service delivery.	\$362.5 million (output)	Funded through new appropriation.
Critical public and active transport upgrades	<p>Funding is provided to improve connections and safety on Victoria's walking, cycling and transport network, including:</p> <ul style="list-style-type: none"> <li>• construction of a new shared use path over Laverton Creek in Queen Street, Altona</li> <li>• design and construction of a new shared use path to connect Greenbrook Drive to Epping Station</li> <li>• upgrade of existing pedestrian footpath creating a shared use path between Plenty Valley Town Centre and South Morang Station</li> <li>• upgrades at Essendon Station to address platform safety gap issues and improve accessibility</li> </ul>	\$1.0 million (output) \$1.8 million (capital)	Funded through new appropriation, internal reprioritisation and GAIC.
Growing Suburbs Fund	Funding is provided to continue the Growing Suburbs Fund for local projects that support thriving communities in Melbourne's growing suburbs.	\$5.0 million (output)	Funded through new appropriation.
Gippsland Lakes port access	Funding is provided to undertake priority renewal works to sections of the Lakes Entrance Training Walls. This work will ensure continued access to and from the Gippsland Lakes for commercial fishers, commercial vessels and tourism businesses.	\$2.5 million (capital)	Funded through new appropriation.

Name of the program/initiative	Objective(s) of the program	Budgeted expenditure in financial year 2024-25 on the program/initiative (\$ million)	Details of how it will be funded
Housing Statement: Building reforms	<p>Funding is provided to support the successful delivery of Victoria’s Housing Statement to build 800 000 homes over the next decade, including increasing access to insurance for consumers, delivering reforms to support the use of modern methods of construction and the development and delivery of a new legislative model.</p> <p>Funding is also provided to support a program of rapid reform at the Victorian Building Authority to deliver a building regulator that Victorians can trust.</p>	\$24.7 million (output)	Funded through new appropriation and cost recovery activities.
Improving bus and ferry services	<p>Funding is provided to deliver critical bus services improvements across Victoria and support public transport services including:</p> <ul style="list-style-type: none"> <li>• coach service uplifts connecting Yarram and Leongatha to Pakenham train station</li> <li>• building new bus stop infrastructure for bus routes across Hastings and the Mornington peninsula</li> <li>• service re-routing in Croydon, Pakenham and Greensborough stations to operationalise new bus interchanges delivered through the Big Build Level Crossing Removal and Car Parks for Commuter programs</li> <li>• weekend bus services improvement for route 800 to and around Chadstone shopping centre</li> <li>• continuation of the Melton South FlexiRide service to provide public transport access to areas in Melton South, Weir Views and Thornhill Park</li> </ul>	\$6.7 million (output) \$4.9 million (capital)	Funded through new appropriation and internal reprioritisation.

Name of the program/initiative	Objective(s) of the program	Budgeted expenditure in financial year 2024-25 on the program/initiative (\$ million)	Details of how it will be funded
	<ul style="list-style-type: none"> <li>continuation of the Portarlington ferry service to provide commuting and leisure travel between Portarlington and the Melbourne CBD</li> <li>continuation of the Westgate Punt ferry service across the Yarra River between Fishermans Bend and Spotswood.</li> </ul>		
Medicinal cannabis closed-circuit track trial	Funding is provided for a closed-circuit track trial to study the effects of medicinal cannabis on driver impairment.	\$2.4 million (output)	Funded through new appropriation.
Metro Tunnel readiness	Funding is provided to continue preparation activities for Metro Tunnel day 1 operations, including continuing the recruitment and training of train drivers and other critical staff, developing wayfinding and customer information and completing trial operations and activities to support the Metro Tunnel opening one year ahead of schedule in 2025.	\$75.7 million (output) \$151.2 million (capital)	Funded through new appropriation.
Metropolitan roads upgrade program	<p>Funding is provided to upgrade suburban roads and intersections in metropolitan Melbourne to improve network efficiency, safety and travel time for road users, including:</p> <ul style="list-style-type: none"> <li>Diamond Creek Road pedestrian signalised intersection, Greensborough</li> <li>Nicholson Street – Bell Street, Coburg to Albion Street, Brunswick road safety improvements</li> <li>Stud Road / McFees Road intersection improvements, Dandenong North.</li> </ul>	\$1.5 million (capital)	Funded through new appropriation.
Modernise the Digital Train Radio System	Funding is provided to maintain the current Digital Train Radio System to ensure the safe operation of Victoria’s metropolitan train network.	\$9.8 million (output) \$19.0 million (capital)	Funded through new appropriation, existing

Name of the program/initiative	Objective(s) of the program	Budgeted expenditure in financial year 2024-25 on the program/initiative (\$ million)	Details of how it will be funded
	Funding is also provided to investigate options to modernise Victoria's metropolitan train network telecommunication systems.		program and internal reprioritisation.
More freight by rail	Funding is provided for V/Line to deliver periodic and routine maintenance works on freight rail corridors across Victoria to maintain the sustainability of Victoria's freight rail infrastructure.  Funding is also provided to wind down the Mode Shift Incentive Scheme while continuing to support the transfer of freight from road to rail.	\$22.5 million (output) \$80.3 million (capital)	Funded through new appropriation and internal reprioritisation.
More trains, more often	Funding is provided to continue additional train timetable services across regional Victoria, including weekday return services for the Warrnambool and Echuca lines.  Funding is also provided to facilitate timetable change modelling and implementation across the public transport network. This work ensures that new services effectively integrate into the network across the state.	\$9.8 million (output)	Funded through new appropriation.
Regional rail network enhancements	Funding is provided to support regional rail network operations including operating and maintenance costs for Regional Rail Revival program assets, rolling stock and other regional network assets, V/Line corporate and operational costs, and relocation of V/Line's Disaster Recovery Site for network control.  Funding is also provided to support critical remediation works for the Geelong Tunnel and renewal of V/Line's operational control systems.	\$68.9 million (output) \$54.0 million (capital)	Funded through new appropriation and internal reprioritisation.

Name of the program/initiative	Objective(s) of the program	Budgeted expenditure in financial year 2024-25 on the program/initiative (\$ million)	Details of how it will be funded
Regional roads upgrade program	<p>Funding is provided for a number of upgrades on regional roads and bridges to improve network efficiency, road safety, freight capacity and travel times, including:</p> <ul style="list-style-type: none"> <li>• Western Highway / Dimboola Bridge – structure upgrade</li> <li>• Princes Highway East / Maffra-Sale Road / Myrtlebank-Fulham Road / Myrtlebank Road intersection upgrade, Myrtlebank</li> <li>• Pedestrian safety improvements, Miners Rest</li> <li>• Calder Highway pedestrian operated signal crossing, Wedderburn</li> <li>• London Bridge safety improvements, Talbot</li> <li>• Western Highway / Dadswell Bridge – structure upgrade</li> <li>• Princes Highway East bridge strengthening of seven bridge structures for High Productivity Freight Vehicles access, Drouin, Warragul, Hernes Oak and Morwell.</li> </ul>	\$0.5 million (output) \$6.7 million (capital)	Funded through new appropriation and Commonwealth funding.
Road maintenance	Funding is provided to supplement programmed road maintenance activities, for works including road rehabilitation.	\$105.0 million (capital)	Funded through new appropriation.
Road network and infrastructure	Funding is provided for road network recovery work following the summer 2023-24 floods and storms, including for pavements, infrastructure and landslips, as well as immediate recovery works to roads within the Buchan Caves Reserve site.	N/A	Funded through new appropriation
School Crossing Supervisor Program	Funding is provided to continue the Government's existing commitment to meet the 50 per cent State contribution to the School Crossing Supervisor Program.	\$16.6 million (output)	Funded through new appropriation.

Name of the program/initiative	Objective(s) of the program	Budgeted expenditure in financial year 2024-25 on the program/initiative (\$ million)	Details of how it will be funded
Switching on the Big Build	Funding is provided to operate new transport infrastructure being delivered as part of the Big Build. This will enable delivery of public transport services and maintenance of new assets that give greater amenity and security and ensure the Government's public transport infrastructure investment continues to be realised.	\$58.9 million (output)	Funded through new appropriation.
Unlocking new communities and affordable housing	Funding is provided to the Victorian Planning Authority to facilitate the delivery of new communities and create more employment opportunities in Melbourne and Regional Victoria.	\$3.5 million (output)	Funded through new appropriation.
Victorian Renewable Energy Terminal planning and design	Additional funding is provided to undertake further planning and design work on the Victorian Renewable Energy Terminal at the Port of Hastings to support the Government's commitment to the generation of electricity from offshore wind power.	\$8.7 million (output)	Funded through new appropriation.
West Gate Bridge resilience	Funding is provided to deliver maintenance works for the West Gate Bridge to improve user safety, maintain serviceability, and support freight movements and the Victorian economy.	\$24.8 million (capital)	Funded through new appropriation.
West Gate Tunnel readiness – truck ban enforcement	Funding is provided for enforcement of 24/7 truck bans on six roads in inner-west Melbourne to support network readiness for the opening of the West Gate Tunnel.	\$3.0 million (capital) \$3.7 million (output)	Funded through existing program.

## Expenditure – lapsing programs (output initiatives, including grants)

### Question 7

For all programs (output initiatives, including grants) with total funding of equal to or greater than \$5 million that were to lapse in the financial year 2023-24, where funding is to be extended in the 2024-25 Budget, please provide the:

- a) name of the program
- b) objective(s) of the program
- c) expenditure in the financial years 2023-24 and 2024-25 (and where relevant, future years)
- d) details of how the program will be funded (i.e. through new output appropriation, Commonwealth funding, internal reprioritisation etc.)
- e) confirmation that an evaluation of the program has been conducted as per *Section 6.1 Evaluating lapsing programs* of the Resource Management Framework.<sup>1</sup> Please advise who undertook the evaluation and attach a copy of the executive summary of the evaluation in the questionnaire response.
- f) evidence of the continued need for the program, and Government's role in delivering it
- g) evidence of the program's progress toward its stated objectives and expected outcomes, including the alignment between the program, its output (as outlined in *Budget Paper No. 3: Service Delivery*), departmental objectives and any government priorities
- h) evidence of the program being delivered within its scope, budget, expected timeframe and in line with appropriate governance and risk management practices
- i) extent and level of efficiencies realised in the delivery of the program
- j) information about the nature of the impact of the program ceasing and what strategies have been identified to minimise any negative impacts
- k) evidence that the further funding reflects the actual cost required to deliver the program.

#### *Guidance*

*Lapsing program—the Committee uses the definition of lapsing program as set out in the Department of Treasury and Finance, Resource Management Framework: A lapsing program is a program to deliver services (output-related) that is funded for a specified time period only (and not ongoing in nature). Programs of a 'one-off' or a time-specific nature (e.g. funding provided for specific events) are considered 'fixed-term' and do not fall under the definition of a 'lapsing program'.*

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<sup>1</sup> Department of Treasury and Finance, *The Resource Management Framework*, Melbourne, 2023, pp. 139-140

## Response

Name of the program	Building Reform Program (Cladding Cost Recovery Program)			
Objective(s) of the program	The Cladding Cost Recovery Program (CCRP) finalises existing cladding litigation activities, and recovers costs associated with these activities.			
Expenditure in the financial years 2023-24 and 2024-25 (and where relevant, future years) (\$ million)	2023-24	2024-25	2025-26	2026-27
	\$3.32 million	\$3.34 million	\$0.00 million	\$9.72 million
Details of how the program will be funded	State appropriation.			
Confirmation that an evaluation for the program has been conducted. Please advise who undertook the evaluation and attach a copy of the executive summary of the evaluation	Evaluation not required as the total program funding is less than \$20 million.			
Evidence of the continued need for the program and the Government's role in delivering it	This program continues to allow the State to recover costs associated with the CCRP while also holding parties involved in the litigation accountable.			
Evidence of the program's progress toward its stated objectives and expected outcomes	The State has made considerable progress in the litigation to the existing five issues, and in one of the matters, it has been able to prove liability and the amount of the claim. The State is waiting for the Court to schedule a hearing for the other party's appeal, which was filed in the Court of Appeal. Final hearings are planned for two further cases, one beginning in July 2024 and the other in November 2024. For the two remaining cases, the State is awaiting a scheduled confirmation.			
Evidence of the program being delivered within its scope, budget, expected timeframe and in line with appropriate governance and risk management practices	The continuation of the CCRP allows the program to be delivered within the scope and timeline agreed to by government and within the program's existing governance and risk management frameworks. Further funding enables the finalisation of the cost recovery activities.			
Extent and level of efficiencies realised in the delivery of the program	Delivery of the program will allow the State to recover costs related to the CCRP, and foster transparency and responsibility in construction practises by holding those accountable for the design and installation of non-compliant combustible cladding.			
Nature of the impact of the program ceasing and what strategies have been identified to minimise any negative impacts	The State may withdraw from ongoing proceedings despite substantial financial and time investments. Such withdrawal poses a reputational risk, as the State could face criticism for the potential misuse of time and resources and beak of the Model Litigant Guidelines. Additionally, the State could face the imposition of cost orders by VCAT and the Courts against the State.			
Evidence that the further funding reflects the actual cost required to deliver the program	This funding reflects the costs of finalising the existing litigation activities and fulfilling the State's Court obligations.			

Name of the program	Portarlington ferry				
Objective(s) of the program	Connecting the Bellarine peninsula and Melbourne’s CBD through a daily ferry service.				
Expenditure in the financial years 2023-24 and 2024-25 (and where relevant, future years) (\$ million)	2023-24	2024-25	2025-26	2026-27	2027-28
	tbc	tbc*	tbc*	tbc*	tbc*
Details of how the program will be funded	Internal reprioritisation.				
Confirmation that an evaluation for the program has been conducted. Please advise who undertook the evaluation and attach a copy of the executive summary of the evaluation	Evaluation not required as the total program funding is less than \$20 million.				
Evidence of the continued need for the program and the Government’s role in delivering it	The Portarlington ferry is intrinsic to business and tourist activity in the town and the surrounding Bellarine peninsula, where ceasing the service will negatively impact the local economy.				
Evidence of the program’s progress toward its stated objectives and expected outcomes	Strong patronage growth post COVID has demonstrated that the service is popular within the Bellarine community. Data from the first 6-months of 2023-24 shows that patronage has increased by 18 per cent from the previous year.				
Evidence of the program being delivered within its scope, budget, expected timeframe and in line with appropriate governance and risk management practices	The Portarlington ferry is a contracted service with clear terms that set out Government and operator obligations. As a contracted service, program scope and budget are governed by DTP’s standing contract management processes.				
Extent and level of efficiencies realised in the delivery of the program	The Portarlington ferry carried over 100,000 passengers in 2022-23, current patronage increases indicate the service may carry up to 120,000 passengers in 2023-24.				
Nature of the impact of the program ceasing and what strategies have been identified to minimise any negative impacts	The Portarlington Ferry service has underpinned tourism growth and business investment in the Bellarine peninsula. Tourists and locals will need to utilise alternative land-based public transport options or switch to private vehicles in order to travel between Portarlington and Melbourne’s CBD if the program ceases, impacting tourism and access to local businesses on the Bellarine peninsula.				
Evidence that the further funding reflects the actual cost required to deliver the program	The Department of Transport and Planning will take the service to market via competitive tender to ensure it is delivering best value for money, focused on increasing public utilisation, and creating a sustainable service.				

\*Funding allocation to be confirmed following competitive tender process

Name of the program	Growing Suburbs Fund	
Objective(s) of the program	The Growing Suburbs Fund (GSF) invests in critical local infrastructure to communities with rapid population growth to have the facilities and services they need.	
Expenditure in the financial years 2023-24 and 2024-25 (and where relevant, future years) (\$ million)	2023-24	2024-25
	\$10.00 million	\$5.00 million
Details of how the program will be funded	State appropriation (with matching project funding from Local Government in the Growth Areas)	
Confirmation that an evaluation for the program has been conducted. Please advise who undertook the evaluation and attach a copy of the executive summary of the evaluation	A program evaluation was undertaken by KPMG in 2022.	
Evidence of the continued need for the program and the Government's role in delivering it	The program funding assists local government in the delivery of community infrastructure in outer suburbs experiencing rapid population growth.	
Evidence of the program's progress toward its stated objectives and expected outcomes	Since it was established in 2015-16 the GSF has contributed \$435 million towards the service and infrastructure that the rapidly growing outer suburban communities need.	
Evidence of the program being delivered within its scope, budget, expected timeframe and in line with appropriate governance and risk management practices	The new GSF funding is a continuation of the previous program, to be delivered within the existing governance and risk management frameworks of the program. Targeted investment will be offered in partnership with local government to deliver community infrastructure.	
Extent and level of efficiencies realised in the delivery of the program	The GSF complements Local Government investment in local community infrastructure in local community infrastructure. Local Government is best placed to deliver, own and operate this infrastructure.	
Nature of the impact of the program ceasing and what strategies have been identified to minimise any negative impacts	The GSF currently partners with local councils to deliver community infrastructure in the fastest growing suburbs of Melbourne. Those suburbs have amongst the highest demand for new or updated local community infrastructure.	
Evidence that the further funding reflects the actual cost required to deliver the program	The 2024-25 funding is a grants program that makes a part contribution to Local Government projects. Each project funded by the program has an evaluation data collection and reporting requirement as one of the criteria for funding, and 2024-25 funding includes delivery within the existing governance and risk management frameworks of the program.	

Name of the program	Unlocking New Communities & Affordable Housing (UNCAH)		
Objective(s) of the program	This initiative would be a continuation of the Victorian Planning Authority's dedicated Precinct Structure Plan (PSP) support program that accelerates land supply by enabling delivery of large, high impact, State significant precincts in Regional Victoria, established Melbourne Activities Centres and outer metropolitan Melbourne greenfields that would otherwise be unable to be delivered due to their complexity and scale. The PSPs are required to meet the demands of Victoria's population growth across metropolitan Melbourne, regional cities and towns to accommodate tens of thousands of future homes and jobs.		
Expenditure in the financial years 2023-24 and 2024-25 (and where relevant, future years) (\$ million)	2023-24	2024-25	2025-26
	\$3.50 million	\$3.50 million	\$3.50 million
Details of how the program will be funded	State appropriation.		
Confirmation that an evaluation for the program has been conducted. Please advise who undertook the evaluation and attach a copy of the executive summary of the evaluation	Evaluation not undertaken.		
Evidence of the continued need for the program and the Government's role in delivering it	An ongoing strong supply of zoned land is required to keep downward pressure on house prices, to address housing shortages and to provide existing and emerging businesses and industries, as well as government and community service providers, with suitable locations to grow. Via the UNCAH program, the Victorian Planning Authority (VPA) can rezone land at a scale that is usually beyond the capability of local councils and ensure that new precincts are planned and delivered in line with government's strategic growth objectives.		
Evidence of the program's progress toward its stated objectives and expected outcomes	<p>This program has been a key lever for government to unlock land for growth in strategic locations to support projected population growth. It also ensures that new communities have the infrastructure they need to thrive and that developers pay their way via infrastructure contributions.</p> <p>The supply of land to market is one of the State Government's primary policy levers influencing the affordability of housing. At its current level of activity, the VPA is on track to deliver land supply for 60,000 homes and 60,000 jobs in outer metropolitan Melbourne and Regional Victoria as targeted in Victoria's Housing Statement. has been able to maintain a level of land supply that equates to approximately 15 years demand, in line with the practice as set out in the Planning Policy Framework.</p>		

Name of the program	Unlocking New Communities & Affordable Housing (UNCAH)
	Performance of the UNCAH program is currently being captured within the DPS under the performance measure 'Metropolitan Greenfield plans where preparation is complete + Regional Victoria plans where preparation is complete'.
Evidence of the program being delivered within its scope, budget, expected timeframe and in line with appropriate governance and risk management practices	VPA has a strong track record of achievement in delivering plans that support housing supply, jobs, growth and high-quality integrated land use and infrastructure planning. Since its establishment in 2006, VPA has delivered 70 PSPs (or equivalent) and rezoned 39,081 hectares for a projected 369,464 dwellings, projected 1.09 million population and projected 321,000 jobs facilitated.
Extent and level of efficiencies realised in the delivery of the program	UNCAH funds are leveraged by significant co-contributions from landowners, multiplying the benefits of the funding. It is proposed that the cost of running the UNCAH program is ultimately recovered from the landowners who are benefitting from the land value uplift associated with PSP development. It is intended that a new cost recovery mechanism will be in place by 2027.
Nature of the impact of the program ceasing and what strategies have been identified to minimise any negative impacts	State led PSPs for homes and jobs will be scaled back, constraining residential and employment land supply, increasing pressure on house prices and reducing private sector investment in industry across Victoria and delaying infrastructure and stamp duty contributions. The VPA will alter the way it delivers its services, and the extent and timing of the services provided.
Evidence that the further funding reflects the actual cost required to deliver the program	The \$3.5m approved in 2024-25 and 2025-26 reflects the funding required to continue the program for a further two years.

Name of the program	Mode Shift Incentive Scheme (MSIS)		
Objective(s) of the program	The MSIS encourages the shift of freight export containers from road to rail, reducing emissions and improving safety for all road users.		
Expenditure in the financial years 2023-24 and 2024-25 (and where relevant, future years) (\$ million)	2023-24	2024-25	2025-26
	\$3.55m	\$2.50m	\$1.5m
Details of how the program will be funded	Internal reprioritisation.		
Confirmation that an evaluation for the program has been conducted. Please advise who undertook the evaluation and attach a copy of the executive summary of the evaluation	Updated evaluation not undertaken.		
Evidence of the continued need for the program and the Government's role in delivering it	<p>The MSIS has been successful in retaining freight on rail and has been a lever for some intermodal operators to gain new customers and transport additional rail freight volumes. Rail freight movement, compared with freight movement on road, has greater societal benefits. The retention of freight on rail achieved by the MSIS has provided estimated economic benefits of up to \$4.9 million per year, relative to the annual funding of \$3-4 million over the evaluation period.</p> <p>Growing freight task and urban congestion means increasing the volume of freight carried on rail is more important than ever as road freight increases congestion and wear and tear on the road network. Rail freight makes up approximately 1 per cent of Victoria's total freight mass. Without government support and investment, rail freight is unlikely to grow.</p>		
Evidence of the program's progress toward its stated objectives and expected outcomes	<p>The MSIS regional rail corridors provide meaningful support for regional exporters of agricultural products, with the scheme supporting approximately 20 per cent of the State's rail freight volumes (excluding interstate traffic and the Griffith container train).</p> <p>Performance of the MSIS is currently being captured within DPS under the performance measure 'Containers transported by rail under the Mode Shift Incentive Scheme program'.</p>		
Evidence of the program being delivered within its scope, budget, expected timeframe and in line with appropriate governance and risk management practices	The delivery of MSIS in 2024-25 is a continuation of the previous program including the established governance and delivery method. Recipients will continue to be eligible for payments of up to \$2.5 million per year to support the movement of up to 37,000 Twenty-foot Equivalent Unit (TEU) on rail.		

Extent and level of efficiencies realised in the delivery of the program	<p>The MSIS has supported the movement of up to 42,500 TEU on rail per annum, which equates to approximately 20 per cent of the state's rail freight volumes (excluding interstate traffic and the Griffith container train).</p> <p>Rail freight also contributes to local and regional employment and generates fewer emissions and less pollution than road freight. Rail freight produces at least three times less carbon pollution than road freight per tonne kilometres travelled.</p>
Nature of the impact of the program ceasing and what strategies have been identified to minimise any negative impacts	Without continued support for rail freight, the increase in heavy vehicles on the road network will continue to exacerbate issues relating to emissions and road safety. Other initiatives (in development and delivery) may support industry to encourage rail containerised freight movements.
Evidence that the further funding reflects the actual cost required to deliver the program	The cost of the scheme is scaled to maximise the value from the approved funding.

## Question 8

For all programs (output initiatives, including grants) with total funding of equal to or greater than \$5 million that are to lapse in 2023-24, please provide the:

- a) name of the program
- b) objective(s) of the program
- c) expenditure in the financial year 2023-24
- d) reasons why the program was established
- e) details of who (describe the type of users for example, health care providers, families, volunteers etc.) and how many used the program, and evidence of the outcomes achieved
- f) reasons why further funding is not being sought
- g) nature of the impact of ceasing the program
- h) strategies that are being implemented to minimise any negative impacts.

### Response

Name of the program	Suburban Revitalisation Boards
Objective(s) of the program	Facilitate effective coordination of investment between local councils and the State Government in established and growth areas, and deliver targeted suburban revitalisation projects, to improve liveability in suburbs facing growth and entrenched disadvantage. The SRBs also provide government with community-informed insights about the needs and aspirations of the target SRB suburbs, to inform future investments.
Expenditure in the financial year 2023-24 (\$ million)	\$5.7 million.
Reasons why the program was established	The program was established in suburbs around Melbourne to identify and understand the local community's needs and collectively work towards an agreed set of priorities that advance social connection and economic growth.
Details of who and how many used the program and evidence of the outcomes achieved	Since 2016, 8 suburbs have been a part of the program: Reservoir, Tarneit, Melton, Noble Park, Boronia, Lilydale, Frankston and Broadmeadows, with the last 2 of these SRBs having transitioned to local control during 2023/24. Since 2016, the SRB Fund has invested almost \$47 million into over 250 projects, leveraging over \$106 million of co-investment from project partners such as local councils and not-for-profit organisations.

Reasons why further funding is not being sought	The Victorian Government will explore other ways to coordinate place-based investment in Melbourne's suburbs, as part of the Housing Statement and a new plan for Victoria, leveraging the lessons learned through the SRBs and the Metropolitan Partnerships.
Nature of the impact of ceasing the program	SRBs that are wound down will no longer take a lead role in coordinating investment in the 6 remaining SRB suburbs.
Strategies that are being implemented to minimise any negative impacts	A transition to a Council-supported model may occur in some suburbs, similar to what has already taken place successfully in Frankston and Broadmeadows.

Name of the program	Living Local Fund
Objective(s) of the program	Support economic and social recovery in the Melbourne suburbs significantly impacted by the pandemic through a competitive grant fund. Eligible projects included local community-building investments to build social connections, enhance liveability and revitalise suburban shopping strips and activity centres.
Expenditure in the financial year 2023-24 (\$ million)	\$2.0 million
Reasons why the program was established	To assist in the social and economic recovery from the pandemic across Melbourne's most affected suburbs, particularly those already experiencing significant disadvantage.
Details of who and how many used the program and evidence of the outcomes achieved	Grants were provided across Melbourne. As at 24 April 2024, the LLF has delivered 252 projects.
Reasons why further funding is not being sought	The program was created in response to the COVID pandemic in the 2022-23 State Budget as a one-year, time-limited program. The original funding amount of \$15 million was subsequently phased across two years into 2022-23 to accommodate the delivery tail of some of the projects beyond 12 months. As a time-limited program, funding was not provided in the 2024-25 State Budget to extend it.
Nature of the impact of ceasing the program	Low impact as support from the pandemic has largely been completed. Suburbs and neighbourhoods targeted by the program are still relatively disadvantaged but there are more systemic ways to increase investment and improve facilities and access to services in those areas, which will be picked up in part through the initiatives in the Housing Statement and a new plan for Victoria.
Strategies that are being implemented to minimise any negative impacts	Existing funding and projects would be managed by the Office for the Suburban Development past the cessation date of the program. The Suburbs Portfolio will continue to work with Councils, other State Departments and Agencies, the private sector and community organisations to identify and coordinate investment in the infrastructure and services required to create living, thriving communities across Melbourne's suburbs.

Name of the program	Traffic Management Enforcement (TME)
Objective(s) of the program	Onsite inspection and oversight of compliance and traffic management setups across Victoria and the collection of evidence to enable prosecution of serious non-compliances when appropriate. These activities contribute to the safety of the road network, reduce congestion, and ensure alignment with broader traffic management reform initiatives.
Expenditure in the financial year 2023-24 (\$ million)	\$1.130 million (output) \$0.110 million (asset)
Reasons why the program was established	As part of the infrastructure construction boom, there has been an increasing number of traffic management sites across metropolitan Melbourne. The TME was set up to support the audit of various traffic management site setups across the State and educate traffic management companies, improve their traffic management processes, and ensure compliance to improve safety and reduce congestion.
Details of who and how many used the program and evidence of the outcomes achieved	N/A – program sought to educate industry and ensure compliance across worksites.
Reasons why further funding is not being sought	This program has met its objective.
Nature of the impact of ceasing the program	There will be limited impact. Achievements include the establishment of new workflows to support the Surveillance Framework and end-to-end Enforcement processes. Industry education has been achieved.
Strategies that are being implemented to minimise any negative impacts	N/A

**Question 9**

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

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

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

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

***Guidance***

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

**Response**

Please see Excel Worksheet for response

## Public Private Partnerships – expenditure

### Question 10

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

- a) In the 2024-25 comprehensive operating statement please identify all expenditure on Public Private Partnerships (PPP) by line item and provide a breakdown of these costs and indicate to which project they relate.

#### *Guidance*

If the line item 'Other operating expenses' in the comprehensive operating statement comprises expenditure on PPPs, please also list the PPP it relates to and the cost.

- b) Please also provide the estimated/forecast expenditure for all PPPs across forward estimates.

### Response

a)

Line item	2022-23 Actual (\$ million)	2023-24 revised Budget (\$ million)	2024-25 Budget (\$ million)	Related project(s)
<b>Interest Expense</b>				
CityLink	25.91	23.78	21.03	
EastLink	-	-	-	
Metro Tunnel	162.92	118.10	101.73	
High Capacity Metro Trains	67.62	77.21	77.26	
Western Roads Upgrade	39.51	27.19	26.22	
Peninsula Link	70.35	67.74	64.58	
Southern Cross Station	33.82	28.94	27.85	
West Gate Tunnel	-	-	-	
<b>Other Operating Expenses</b>				

Line item	2022-23 Actual (\$ million)	2023-24 revised Budget (\$ million)	2024-25 Budget (\$ million)	Related project(s)
CityLink	-	-	-	
EastLink	-	-	-	
Metro Tunnel	20.68	12.75	71.39	
High Capacity Metro Trains	15.37	31.88	33.65	
Western Roads Upgrade	56.54	39.70	31.59	
Peninsula Link	21.06	12.50	13.54	
Southern Cross Station	25.27	27.17	22.39	
West Gate Tunnel	11.68	14.93	13.56	
<b>Depreciation</b>				
	208.17	193.16	191.82	
<b>Total</b>	<b>758.90</b>	<b>675.05</b>	<b>696.64</b>	

b) Please also provide the estimated/forecast expenditure for all PPPs across forward estimates.

PPPs	2022-23 Actual (\$ million)	2023-24 revised Budget (\$ million)	2024-25 Budget (\$ million)	2025-26 Estimated/Forecast (\$ million)	2026-27 Estimated/Forecast (\$ million)	2027-28 Estimated/Forecast (\$ million)
CityLink	25.91	23.78	21.03	19.86	19.11	18.08
EastLink	-	-	-	-	-	-
Metro Tunnel	183.60	130.84	173.13	145.55	142.43	98.87
High Capacity Metro Trains	82.99	109.09	110.91	135.77	119.66	133.17
Western Roads Upgrade	96.05	66.89	57.82	57.79	57.74	51.89
Peninsula Link	91.41	80.24	78.13	74.22	72.98	73.27
Southern Cross Station	59.09	56.11	50.24	72.55	72.55	72.55
West Gate Tunnel	11.68	14.93	13.56	15.73	-	-
Depreciation	208.17	193.16	191.82	317.65	430.93	430.93
<b>Total</b>	<b>758.90</b>	<b>675.05</b>	<b>696.64</b>	<b>839.13</b>	<b>915.41</b>	<b>878.77</b>

## Public Private Partnerships – expected and actual benefits

### Question 11

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

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

### Response:

PPP	Expected benefits in uncommissioned (planning and construction) phases	Value of expected benefits to the State (\$ million)	Actual/existing benefits of commissioned (operations and maintenance) stage	Value of actual/existing benefits per year (\$ million)
CityLink	<p>The Citylink PPP was projected to deliver a range of benefits including:</p> <ul style="list-style-type: none"> <li>• delivering critical links for Melbourne’s freeway network.</li> <li>• improving freeway and capacity.</li> <li>• easing congestion, removing bottlenecks and providing more reliable journey times while improving amenity and quality of life for residents.</li> <li>• improving cycling and walking connections.</li> </ul>	See note B	<p>The CityLink PPP has delivered*:</p> <ul style="list-style-type: none"> <li>• a time saving of up to 17 minutes of travel time on a round trip between the Bolte Bridge and Melbourne Airport.</li> <li>• increased capacity and eased congestion along 24 km of the Tullamarine Freeway, CityLink and West Gate Freeway, from Melbourne Airport through to Power Street, Southbank.</li> <li>• average speeds during the morning peak almost doubled since the new lanes opened.</li> </ul>	See note B
EastLink	<p>The EastLink PPP was projected to deliver a range of benefits including:</p> <ul style="list-style-type: none"> <li>• delivering critical links for Melbourne’s freeway network.</li> <li>• improving both freeway and arterial road capacity.</li> </ul>	See note B	<p>EastLink PPP has delivered a range of benefits, including:</p> <ul style="list-style-type: none"> <li>• an uninterrupted transport corridor from Mitcham to Frankston, delivered under budget and ahead of schedule</li> </ul>	See note B

PPP	Expected benefits in uncommissioned (planning and construction) phases	Value of expected benefits to the State (\$ million)	Actual/existing benefits of commissioned (operations and maintenance) stage	Value of actual/existing benefits per year (\$ million)
	<ul style="list-style-type: none"> <li>easing congestion, removing bottlenecks and providing more reliable journey times while improving amenity and quality of life for residents.</li> <li>improving cycling and walking connections.</li> </ul>		<ul style="list-style-type: none"> <li>a 30-40% decline in traffic on nearby roads upon opening</li> <li>the lowest tolls per kilometre for any private toll road in Australia</li> <li>a seamless tolling system with other toll roads across Victoria</li> </ul>	
High Capacity Metro Trains	<p>The High Capacity Metro Trains (HCMT) PPP required Project Co to deliver 65 High Capacity Metro Trains (HCMTs) and a range of ancillary activities to support the maintenance and operation of the HCMTs.</p> <p>The HCMT PPP was projected to deliver a range of benefits including:</p> <ul style="list-style-type: none"> <li>a dedicated Fleet for the Cranbourne-Pakenham line (37 HCMTs) which will extend to a dedicated Fleet for the Cranbourne Pakenham to Sunbury corridor (65) following the opening of the Metro Tunnel.</li> <li>boost to capacity across the metropolitan rail network through the redeployment of existing trains to other parts of the network.</li> <li>a new train depot in Pakenham East (including a train maintenance facility and stabling yard), and a light service facility (LSF) in Calder Park to enable the efficient whole-of-asset life maintenance of the HCMTs.</li> </ul>	\$1,469.2 million calculated as the difference between the NPV of the HCMT PPP payments (as at November 2016) and the Public Sector Comparator.	N/A Project is in the construction phase	N/A

PPP	Expected benefits in uncommissioned (planning and construction) phases	Value of expected benefits to the State (\$ million)	Actual/existing benefits of commissioned (operations and maintenance) stage	Value of actual/existing benefits per year (\$ million)
Metro Tunnel Project	<p>The Metro Tunnel Project PPP was projected to deliver a range of benefits including:</p> <ul style="list-style-type: none"> <li>• nine-kilometre twin tunnels under the CBD.</li> <li>• five new underground stations.</li> <li>• capacity for more than a half a million additional passengers per week to travel during peak times across Melbourne’s train network.</li> </ul>	See note B	N/A Project is in the construction phase	N/A
North East Link – Primary Package (Tunnels) and State Tolling Corporation	<p>The North East Link PPP was projected to deliver a range of benefits including:</p> <ul style="list-style-type: none"> <li>• improved traffic flow,</li> <li>• reduced travel times,</li> <li>• removal of non-local traffic from local roads</li> <li>• increased reliability for road users with up to 135,000 vehicles using the freeway daily</li> </ul> <p>North East Link will take up to 15,000 trucks off local roads resulting in reduced travel times for freight and associated industries and is expected to reduce travel times by up to 35 minutes across the project corridor.</p>	See note B	N/A Project is in the construction phase	N/A
Peninsula Link	<p>The Peninsula Link PPP was projected to deliver a range of benefits including:</p> <ul style="list-style-type: none"> <li>• Reduced travel times and improved travel time reliability.</li> <li>• Improved freight and commercial vehicle access within the corridor.</li> <li>• Reduced traffic congestion.</li> </ul>	See note B	<p>Peninsula Link PPP has delivered a range of benefits, including:</p> <ul style="list-style-type: none"> <li>• Time savings of up to 40 minutes in peak periods for trips between Mt Martha and Carrum Downs, now taking just 17 minutes.</li> </ul>	See note B

PPP	Expected benefits in uncommissioned (planning and construction) phases	Value of expected benefits to the State (\$ million)	Actual/existing benefits of commissioned (operations and maintenance) stage	Value of actual/existing benefits per year (\$ million)
	<ul style="list-style-type: none"> <li>• Delivery of the project, and related traffic information systems.</li> <li>• Retained flexibility for future enhancement of the Peninsula Link.</li> <li>• Integration of the project with the existing surrounding transport network.</li> <li>• Provision of flexibility to improve public transport services both within the project and on the surrounding transport network.</li> </ul>		<ul style="list-style-type: none"> <li>• Roadside assistance via a control and operations centre that operates 24 hours a day, 7 days a week</li> <li>• Enables motorist to travel from Melbourne's CBD to Rosebud without experiencing a traffic light</li> <li>• Responds to on-road incidents, 24 hours a day, 7 days a week</li> </ul>	
Southern Cross Station	<p>The Southern Cross Station PPP was projected to deliver a range of benefits including:</p> <ul style="list-style-type: none"> <li>• providing a world-class inter-modal transport facility at the station.</li> <li>• minimising the long-term costs to the taxpayer associated with the construction, maintenance, and operation of the station.</li> <li>• transfer risk to the private sector where it constitutes good value-for-money.</li> <li>• making cost-effective allowance for future patronage growth, and for new transport services and infrastructure at the station over time.</li> <li>• securing the delivery of the development in a timely fashion, in accordance with target dates and deadlines set by Government.</li> <li>• ensuring that the development is managed in a transparent and accountable way, in consultation with stakeholders and in</li> </ul>	See note B	<p>Southern Cross Station has delivered a range of benefits, including:</p> <ul style="list-style-type: none"> <li>• an open design light filled space with full glass frontage to Spencer Street and Collins Street with platform access from both the Bourke Street Bridge and Collins Street extension;</li> <li>• more passenger information screens with real time train arrival and departure information and comfortable waiting areas;</li> <li>• a 30-bay coach station;</li> <li>• secure, sheltered parking facilities for 800 cars and five-minute drop off and pick up area; and</li> <li>• improved public facilities and new retail outlets.</li> </ul>	See note B

PPP	Expected benefits in uncommissioned (planning and construction) phases	Value of expected benefits to the State (\$ million)	Actual/existing benefits of commissioned (operations and maintenance) stage	Value of actual/existing benefits per year (\$ million)
	accordance with the highest standards of probity.			
Western Roads Upgrade	<p>The Western Roads Upgrade PPP was projected to deliver a range of benefits including:</p> <ul style="list-style-type: none"> <li>the transformation of the arterial road network in the western suburbs by boosting capacity and significantly improving road pavement conditions and network infrastructure.</li> <li>delivery of a combination of road widening, duplications and intersection upgrades on eight arterial roads in the western suburbs.</li> </ul>	See note B	<p>Western Roads Upgrade PPP has delivered a range of benefits, including:</p> <ul style="list-style-type: none"> <li>Removed bottlenecks and improved safety across a network of 8 major roads in the west, including new lanes, improved intersections and new safety barriers</li> <li>Better connections to key interchanges onto the Western and Princes freeways, including building a new interchange at Duncans Road</li> <li>Better traffic flow and connections between key roads across Melbourne's west</li> <li>Better walking and cycling connections across the west, with over 50km of new walking and cycling paths</li> <li>3 new walking and cycling bridges over major roads along the Federation Trail</li> <li>Strengthening of 7 structures, namely bridges, including the installation of new safety barriers and corrosion protection works.</li> </ul>	See note B
West Gate Tunnel (metropolitan various)	<p>The West Gate Tunnel PPP was projected to deliver a range of benefits including:</p> <ul style="list-style-type: none"> <li>Give people a choice – the tunnel or the bridge.</li> </ul>	\$11b boost to Victorian economy	N/A Project is in the construction phase	N/A

PPP	Expected benefits in uncommissioned (planning and construction) phases	Value of expected benefits to the State (\$ million)	Actual/existing benefits of commissioned (operations and maintenance) stage	Value of actual/existing benefits per year (\$ million)
	<ul style="list-style-type: none"> <li>• Get over 9000 trucks off local streets in the inner west.</li> <li>• More than 9km of new and improved noise walls.</li> <li>• allow 24 hour truck bans on 6 local roads.</li> <li>• cut travel times to and from the west.</li> <li>• better connect Melbourne's freeway network to help people and goods move around.</li> <li>• create 6000 jobs.</li> <li>• Widening the West Gate Freeway from 8 to 12 lanes.</li> <li>• New twin tunnels under Yarraville.</li> <li>• A bridge over the Maribyrnong River providing a second river crossing that joins an elevated road along Footscray Road.</li> <li>• A direct connection to Hyde Street for trucks carrying hazardous goods, over-height or local trips.</li> <li>• Improved access to the Port of Melbourne.</li> <li>• Connections to CityLink, inner northern suburbs and the city.</li> <li>• Extending Wurundjeri Way to provide a city bypass.</li> <li>• Smart technology adding to the M1 freeway management system.</li> </ul>			

**Note A:** The PPP contracting model delivers the following benefits to the State:

- reduced operational exposure and obtaining increased certainty of outcome, due to the efficient allocation of risks

- competition and performance-based contracts with measures for poor or non-delivery
- sustainable infrastructure by focusing on asset value maintenance, ensuring long-term viability
- reduced financial commitments at the delivery stage of the project by leveraging private capital, reducing reliance on public funds

The PPP model has the flexibility to drive both competition as well as meeting affordability requirements using tools such as the Public Sector Comparator (PSC), financial liability impacts and a scope ladder. A scope ladder can be used where appropriate to add or remove scope from the project depending on the financial impact. As the State provides an output specification, it is up to the private sector to develop a design which not only meets the minimum requirements for the facility but also best achieves the other project requirements such as functionality and operational outcomes. A key benefit of the PPP model is that the private sector is incentivised to provide an optimised and innovative design within the affordability constraints, which often results in greater qualitative benefits than if only the scope under the PSC was delivered.

**Note B:** approval of business cases, which include BCRs and economic analysis, are considered by ERC and are Cabinet-In-Confidence.

For select major projects, a government decision has been made to release the business case, including the BCR and any associated economic analysis. The business cases for North East Link and Metro Tunnel Project including the BCR and any associated economic analysis are available via the Big Build website.

\* These benefits relate to CityLink Tullamarine Widening (CTW) Project which was entered into in 2014. The CTW Project enhanced the CityLink PPP

## Major project contracting – DTP only

### Question 12

- a) For all the major transport projects, please provide the following details:
- i) Total estimated investment at the announcement and the budget year
  - ii) Revised total estimated investment in the 2024-25 Budget
  - iii) Delivery model – please specify if the major projects are delivered through either PPP, alliance contracting or any other financing arrangement
  - iv) Estimated completion date at the announcement
  - v) Revised estimated completion date in the 2024-25 Budget
  - vi) Cost/benefit analysis – please specify if a cost/benefit analysis has been undertaken for the project, and if so, what the cost/benefit ratio is and whether the analysis is publicly available and if so, where/how it can be accessed.

### Response

Project name	Total estimated investment at announcement (\$ thousand)	Budget year	Revised total estimated investment (\$ thousand)	Delivery model (PPP, Alliance contracting or other)	Estimated completion date at announcement	Revised estimated completion date	Explanation for variances in cost and timeliness of the project	Cost/benefit analysis (y/n) If yes, what is the ratio and where the analysis can be publicly accessed
85 by 2025 (Level Crossing Removal)  (metropolitan various)	8 946 000  75 by 2025: 6 550 000	2022-23	8 746 801	Alliance	Qtr 2 2025-26	Qtr 2 2025-26	This initiative was previously listed as 75 by 2025 (Level Crossing Removal).  In the 2022-23 Budget Paper the TEI has increased by \$2 536 million to include an additional 10 level crossing removals announced in the 2021-22 Budget Update, and decreased by \$140.000 million due to program savings.	Refer to Level Crossing Removal Program (metropolitan various) line item.

Project name	Total estimated investment at announcement (\$ thousand)	Budget year	Revised total estimated investment (\$ thousand)	Delivery model (PPP, Alliance contracting or other)	Estimated completion date at announcement	Revised estimated completion date	Explanation for variances in cost and timeliness of the project	Cost/benefit analysis (y/n) If yes, what is the ratio and where the analysis can be publicly accessed
							<p>In the 2023-24 Budget Paper the TEI has decreased by \$114.306 million due to budgeted amounts being reclassified as operating instead of capital expenditure, in line with accounting standards.</p> <p>In the 2024-24 Budget Paper the TEI has decreased by \$84.892 million due to budgeted amounts being recognised as operating instead of capital expenditure, in line with accounting standards.</p>	
Twenty-five more level crossing removals by 2030 (Level Crossing Removal)	6,522,100	2023-24	6 509 565	Alliance	Qtr 4 2029-30	Qtr 4 2029-30	In the 2024-25 Budget Paper the TEI has decreased by \$12.535 million due to budgeted amounts being recognised as operating instead of capital expenditure, in line with accounting standards.	Refer to Level Crossing Removal Program (metropolitan various) line item.
M80 Ring Road upgrade	673 077	2017-18	656 804	Alliance	Qtr 3 2020-21	Qtr 3 2024-25	In the 2021-22 Budget Paper the TEI has decreased by \$4.820 million due to certain expenditure being	See note

Project name	Total estimated investment at announcement (\$ thousand)	Budget year	Revised total estimated investment (\$ thousand)	Delivery model (PPP, Alliance contracting or other)	Estimated completion date at announcement	Revised estimated completion date	Explanation for variances in cost and timeliness of the project	Cost/benefit analysis (y/n)  If yes, what is the ratio and where the analysis can be publicly accessed
(metropolitan north and west)							<p>reclassified as operating instead of capital in line with accounting standards.</p> <p>In the 2022-23 Budget Paper the TEI includes \$349.130 million of Commonwealth Government funding, and excludes \$16.273 million due to certain expenditure being reclassified as operating instead of capital in line with accounting standards.</p> <p>In the 2024-25 Budget Paper, the TEI includes \$349.130 million of Commonwealth Government funding</p>	
Eastern Freeway Upgrade (Springvale to Hoddle)	5 708 993	2023-24	5 708 993	Alliance	Qtr 2 2028-29	Qtr 2 2028-29	In the 2024-25 Budget Paper this project was previously published as part of 'North East Link (State and Freeway Packages)' in the 2023-24 Budget. The funding reflects a combination of existing and additional funding, as reported in the 2023-24 Budget Update. The project includes a share of \$1.750 billion of Commonwealth	See note

Project name	Total estimated investment at announcement (\$ thousand)	Budget year	Revised total estimated investment (\$ thousand)	Delivery model (PPP, Alliance contracting or other)	Estimated completion date at announcement	Revised estimated completion date	Explanation for variances in cost and timeliness of the project	Cost/benefit analysis (y/n) If yes, what is the ratio and where the analysis can be publicly accessed
							Government funding. The estimated expenditure will be reported when the procurement processes and commercial arrangements are finalised.	
M80 Ring Road Upgrade (Greensborough)	3 824 210	2023-24	3 824 210	Alliance	Qtr 2 2028-29	Qtr 2 2028-29	In the 2024-25 Budget Paper this project was previously published as part of 'North East Link (State and Freeway Packages)' in the 2023-24 Budget. The funding reflects a combination of existing and additional funding, as reported in the 2023-24 Budget Update. The project includes a share of \$1.750 billion of Commonwealth Government funding.	See note
North East Link Connections (Bulleen/Watsonia)	2 642 257	2023-24	2 642 257	Alliance	Qtr 2 2028-29	Qtr 2 2028-29	In the 2024-25 Budget Paper this project was previously published as part of 'North East Link (State and Freeway Packages)' in the 2023-24 Budget. The funding reflects a combination of existing and additional funding, as reported in the 2023-24 Budget Update. The project includes a share of \$1.750	See note

Project name	Total estimated investment at announcement (\$ thousand)	Budget year	Revised total estimated investment (\$ thousand)	Delivery model (PPP, Alliance contracting or other)	Estimated completion date at announcement	Revised estimated completion date	Explanation for variances in cost and timeliness of the project	Cost/benefit analysis (y/n)  If yes, what is the ratio and where the analysis can be publicly accessed
							billion of Commonwealth Government funding	
Road Blitz to Get Families Home Sooner and Safer (statewide)	674 000	2023-24	673 800	TBC	Qtr 4 2028-29	Qtr 4 2028-29	In the 2024-25 Budget Paper the TEI has decreased by \$0.200 million due to budgeted amounts being reclassified as operating instead of capital expenditure, in line with accounting standards. The TEI includes \$170.000 million of Commonwealth Government funding. This initiative is part of Labor's Financial Statement 2022	See note
Suburban Roads Upgrade – Northern Roads Upgrade and South Eastern Roads Upgrade (statewide)	2 268 800	2018-19	2 523 005	Incentivised target cost – modified D&C (MRPV's Program)	Qtr 2 2022-23	Qtr 2 2025-26	In the 2021-22 Budget Paper the TEI decreased by \$59.858 million due to certain expenditure being reclassified as operating instead of capital in line with accounting standards. The estimated completion date has been revised to quarter 2 2025-26 in line with public commitments.  In the 2022-23 Budget Paper the TEI increased by \$303.857 million due to market conditions and excludes	See note

Project name	Total estimated investment at announcement (\$ thousand)	Budget year	Revised total estimated investment (\$ thousand)	Delivery model (PPP, Alliance contracting or other)	Estimated completion date at announcement	Revised estimated completion date	Explanation for variances in cost and timeliness of the project	Cost/benefit analysis (y/n)  If yes, what is the ratio and where the analysis can be publicly accessed
							<p>\$59.858 million due to certain expenditure being reclassified as operating instead of capital in line with accounting standards</p> <p>In the 2024-25 Budget Paper the TEI has increased by \$10.204 million due to additional funding from developer contributions for the design and construction of the Intersection Works as part of the Narre Warren Cranbourne Road Upgrade Project and the Bridge Inn Road Upgrade Project. The TEI includes \$1,140.000 million of Commonwealth Government funding.</p>	
West Gate Tunnel (metropolitan various)	5 500 000 (incl. Monash Freeway Upgrade and Webb Dock)	2016-17	10 159 204	PPP	Qtr 2 2022-23	Qtr 2 2025-26	<p>The TEI increased by \$1.189 billion due to additional scope, features and community benefits of the project following community consultation and the comprehensive Environmental Effects Statement. The TEI increased by a further \$3.924 billion to reflect the settlement agreed between the</p>	See note

Project name	Total estimated investment at announcement (\$ thousand)	Budget year	Revised total estimated investment (\$ thousand)	Delivery model (PPP, Alliance contracting or other)	Estimated completion date at announcement	Revised estimated completion date	Explanation for variances in cost and timeliness of the project	Cost/benefit analysis (y/n)  If yes, what is the ratio and where the analysis can be publicly accessed
							<p>State, Transurban and the Design and Construct contractor in December 2021. The TEI decreased by \$58.212 million and then by a further \$56.47 million, due to budgeted amounts being reclassified as operating instead of capital expenditure, in line with accounting standards. The project is now expected to be completed by late 2025.</p> <p>In the 2024-25 Budget Paper the TEI has increased by \$5.112 million due to budgeted amounts being reclassified as capital instead of operating expenditure, in line with accounting standards.</p>	
Western Highway duplication - Ballarat to Stawell (regional various)	412 800	2009-10	656 357	D&C	NA - 2009-10 budget papers did not include asset initiative	tbc	<p>In the 2024-25 Budget Paper the estimated completion date is to be confirmed once planning activities are completed. The TEI includes \$499.380 million of Commonwealth Government funding.</p> <p>In the 2015-16 Budget Papers the TEI has increased by \$157.300 million.</p>	See note

Project name	Total estimated investment at announcement (\$ thousand)	Budget year	Revised total estimated investment (\$ thousand)	Delivery model (PPP, Alliance contracting or other)	Estimated completion date at announcement	Revised estimated completion date	Explanation for variances in cost and timeliness of the project	Cost/benefit analysis (y/n)  If yes, what is the ratio and where the analysis can be publicly accessed
					completion dates		This is due to an increase in project scope to include Buangor to Ararat duplication	
Car Parks for Commuters (statewide)	150 000	2019-20	590 513	Alliance, D&C; and Municipal Council grants.	Qtr 4 2022-23	Qtr 2 2025-26	<p>In 2022-23 Budget Paper the TEI has increased by \$263.817 million due to additional funding announced in the 2020-21 Budget, funding provided by the Infrastructure Planning and Acceleration Fund, the Growth Areas Infrastructure Contribution funding and contributions from the Commonwealth Government.</p> <p>In 2023-24 Budget Paper the TEI has increased by \$132.899 million due to additional Commonwealth Government funding for the delivery of car parks and related infrastructure. The TEI excludes \$0.397 million due to certain expenditure being reclassified as operating instead of capital in line with accounting standards.</p> <p>In the 2024-25 Budget Paper the TEI has decreased by \$27.606 million due to budgeted amounts being</p>	See note

Project name	Total estimated investment at announcement (\$ thousand)	Budget year	Revised total estimated investment (\$ thousand)	Delivery model (PPP, Alliance contracting or other)	Estimated completion date at announcement	Revised estimated completion date	Explanation for variances in cost and timeliness of the project	Cost/benefit analysis (y/n)  If yes, what is the ratio and where the analysis can be publicly accessed
							reclassified as operating instead of capital expenditure, in line with accounting standards.  The estimated completion date has been revised to quarter 2 2025-26 to reflect expected environmental approval timelines. The TEI includes \$121.999 million of Commonwealth Government funding, revised from the previous amount of \$132.899 million in Commonwealth Government funding due to the Commonwealth Infrastructure Investment Program review..	
E-Class Tram Infrastructure Program (metropolitan various)	735 294	2019-20	789 106	D&C	Qtr 4 2025-26	Qtr 4 2027-28	In the 2023-24 Budget Paper The TEI has increased by \$47.812 million due to additional project scope and market escalation. The estimated completion date has been revised to quarter 4 2027-28 in line with a revised project schedule.	See note
High Capacity Metro Trains	1 301 000	2015-16	2 264 776	PPP	Qtr 4 2021-22	Qtr 4 2024-25	In the 2018-19 Budget Paper the TEI includes state costs, state contributions and financing costs.	See note

Project name	Total estimated investment at announcement (\$ thousand)	Budget year	Revised total estimated investment (\$ thousand)	Delivery model (PPP, Alliance contracting or other)	Estimated completion date at announcement	Revised estimated completion date	Explanation for variances in cost and timeliness of the project	Cost/benefit analysis (y/n) If yes, what is the ratio and where the analysis can be publicly accessed
(metropolitan various)							<p>TEI reflects combined funding of \$1 301.000 million in the 2015-16 Budget and funding of \$875.000 million in the 2016-17 Budget.</p> <p>In the 2021-22 Budget Paper the TEI has increased by \$67.476 million due to reprioritisation from other Rolling Stock projects, and includes financing costs</p> <p>In the 2022-23 Budget Paper the TEI has increased by \$5.000 million due to project scope changes. T</p> <p>In the 2023-24 Budget Paper the TEI has increased by \$16.300 million due to a revised project scope. T</p> <p>In the 2024-25 Budget Paper the estimated completion date has been revised to quarter 4 2024-25 in line with a revised project schedule. The TEI includes financing costs</p>	

Project name	Total estimated investment at announcement (\$ thousand)	Budget year	Revised total estimated investment (\$ thousand)	Delivery model (PPP, Alliance contracting or other)	Estimated completion date at announcement	Revised estimated completion date	Explanation for variances in cost and timeliness of the project	Cost/benefit analysis (y/n) If yes, what is the ratio and where the analysis can be publicly accessed
Melton Line upgrade (statewide)	641,000	2023-24	641 000	TBC	Qtr 4 2028-29	Qtr 4 2028-29		See note
Metro Tunnel (metropolitan various)	9 000 000-11 000 000	2015-16	12 642 471	PPP/ Alliance	2026	Qtr 2 2025-26	The TEI was adjusted in 2021-22 due to deed amendment to address a range of commercial issues & to support early project completion. The TEI has further increased by \$106.238 million in 2022-23 budget and \$281.089 in 2023-24 due to COVID19 related payments. The TEI and excludes \$182.856 million due to certain expenditure being reclassified as operating instead of capital in line with accounting standards. The TEI excludes financing costs.	See note
More VLocity trains 2023-24 (regional)	600,759	2023-24	600 759	D&C	Qtr 4 2027-28	Qtr 4 2027-28		See note
Murray Basin Rail Project (regional various)	180 000–220 000	2014-15	807 271	Alliance	Qtr 4 2017-18	tbc	In the 2021-22 Budget Paper the TEI has increased by \$244.000 million for the optimised scope package of the Murray Basin Rail Project,	See note

Project name	Total estimated investment at announcement (\$ thousand)	Budget year	Revised total estimated investment (\$ thousand)	Delivery model (PPP, Alliance contracting or other)	Estimated completion date at announcement	Revised estimated completion date	Explanation for variances in cost and timeliness of the project	Cost/benefit analysis (y/n)  If yes, what is the ratio and where the analysis can be publicly accessed
							<p>including \$36.000 million of works from Regional Rail Maintenance – Sleeper and Ballast Replacement and Remediation, and includes an additional \$195.200 million of Commonwealth funding. TEI excludes \$17.286 million due to certain expenditure being reclassified as operating instead of capital in line with accounting standards.</p> <p>In the 2024-25 Budget Paper the TEI has increased by \$18.500 million due to reprioritisation from Ballarat Line Upgrade and has decreased by \$5.643 million due to budgeted amounts being reclassified as operating instead of capital expenditure, in line with accounting standards. The estimated completion date is subject to significant signalling design work and co-ordination with the pipeline of projects underway across the program and will be updated when</p>	

Project name	Total estimated investment at announcement (\$ thousand)	Budget year	Revised total estimated investment (\$ thousand)	Delivery model (PPP, Alliance contracting or other)	Estimated completion date at announcement	Revised estimated completion date	Explanation for variances in cost and timeliness of the project	Cost/benefit analysis (y/n)  If yes, what is the ratio and where the analysis can be publicly accessed
							these arrangements have been settled. The TEI includes \$470.400 million of Commonwealth Government funding.	
New metropolitan trains (statewide)	985 800	2021-22	985 849	D&C	Qtr 2 2026-27	Qtr 3 2027-28	In the 2024-25 Budget Paper the estimated completion date has been revised to quarter 3 2027-28 in line with a revised project schedule.	See note
New trains for Sunbury (metropolitan various)	2 050 365	2019-20	1 762 601	Alliance	Qtr 2 2024- 25	Qtr 2 2024-25	In the 2021-22 Budget paper the TEI has decreased by \$61.500 million due to other corridor works, and excludes \$15.870 million due to certain expenditure being reclassified as operating instead of capital in line with accounting standards.  In the 2023-24 Budget Paper the TEI has decreased by \$180.000 million due to cost savings and by \$4.200 million due to budgeted amounts being reclassified as operating instead of capital expenditure, in line with accounting standards.	See note

Project name	Total estimated investment at announcement (\$ thousand)	Budget year	Revised total estimated investment (\$ thousand)	Delivery model (PPP, Alliance contracting or other)	Estimated completion date at announcement	Revised estimated completion date	Explanation for variances in cost and timeliness of the project	Cost/benefit analysis (y/n)  If yes, what is the ratio and where the analysis can be publicly accessed
							In the 2024-25 Budget Paper the TEI has decreased by \$26.194 million due to budgeted amounts being reclassified as operating instead of capital expenditure, in line with accounting standards.	
Next Generation Trams (metropolitan various)	1 483 300	2020-21	1 439 843	D&C	Qtr 4 2028-29	Qtr 4 2028-29	<p>In the 2022-23 Budget Paper the TEI decreased by \$15.000 million due to movement of scope to the Delivering the Tram Plan initiative</p> <p>In the 2023-24 Budget Paper the TEI decreased by \$61.050 million due to the transfer of scope to be delivered by the 'Tram Infrastructure upgrades (metropolitan various)' initiative</p> <p>In the 2024-25 Budget Paper the TEI has decreased by \$26.194 million due to budgeted amounts being reclassified as operating instead of capital expenditure, in line with accounting standards.</p>	See note

Project name	Total estimated investment at announcement (\$ thousand)	Budget year	Revised total estimated investment (\$ thousand)	Delivery model (PPP, Alliance contracting or other)	Estimated completion date at announcement	Revised estimated completion date	Explanation for variances in cost and timeliness of the project	Cost/benefit analysis (y/n)  If yes, what is the ratio and where the analysis can be publicly accessed
Public Transport Ticketing Asset Renewal (statewide)	TBC	2022-23	543 615	Other	TBC	Qtr 4 2026-27	The TEI and estimated completion date for this initiative were not disclosed at the time of announcement due to the commercial sensitivity of the procurement process but were disclosed in the 2023-24 Budget Paper 4 following the completion of the procurement process.	See note
Regional Rail Revival - Gippsland Line Upgrade Stage 1 (regional various)	435 000	2017-18	562 664	Alliance	Q4 2021-22	tbc	<p>In the 2021-22 Budget Paper the TEI increased by \$97.800 million due to scope variations and market conditions.</p> <p>In the 2024-25 Budget Paper the TEI increased by \$37.500 million due to reprioritisation from other projects and has decreased by \$6.200 million due to budgeted amounts being reclassified as operating instead of capital expenditure, in line with accounting standards.</p> <p>The estimated completion date is subject to significant signalling design work and co-ordination with the pipeline of projects underway</p>	See note

Project name	Total estimated investment at announcement (\$ thousand)	Budget year	Revised total estimated investment (\$ thousand)	Delivery model (PPP, Alliance contracting or other)	Estimated completion date at announcement	Revised estimated completion date	Explanation for variances in cost and timeliness of the project	Cost/benefit analysis (y/n)  If yes, what is the ratio and where the analysis can be publicly accessed
							across the program and will be updated when these arrangements have been settled. The TEI includes \$449.400 million of Commonwealth Government funding.	
Regional Rail Revival - Waurn Ponds Track Duplication - Stage 2 (regional various)	899 200	2019-20	826 679	Alliance	Qtr 2 2024-25	Qtr 2 2024-25	In the 2024-25 Budget Paper the TEI has decreased by \$32.900 million due to reprioritisation to Warrnambool Line Upgrade Stage 1 and has decreased by \$39.621 million due to budgeted amounts being reclassified as operating instead of capital expenditure, in line with accounting standards. The estimated completion date has been confirmed as quarter 2 2024-25 following settlement of commissioning events being resolved for this project. The TEI includes \$754.000 million of Commonwealth Government funding.	See note
Suburban Rail Loop East – Development,	300 000	2019-20	2 371 618	Managing Contractor	Qtr 3 2023-24	Qtr 3 2025-26	The revised TEI includes funding of \$2.2 billion allocated in the 2020-21 budget. The TEI was reduced by	See note

Project name	Total estimated investment at announcement (\$ thousand)	Budget year	Revised total estimated investment (\$ thousand)	Delivery model (PPP, Alliance contracting or other)	Estimated completion date at announcement	Revised estimated completion date	Explanation for variances in cost and timeliness of the project	Cost/benefit analysis (y/n)  If yes, what is the ratio and where the analysis can be publicly accessed
Initial and Early Works (metropolitan various)							<p>\$90.295 million due to certain expenditure being recognised as operating instead of capital, and subsequently increased \$11.913 million due to budgeted amounts being reclassified as capital instead of operating expenditure, in line with accounting standards.</p> <p>The estimated completion date has been revised to quarter 3 2025-26 to reflect a revised schedule of works relating to the completion of initial and early works for the project. This does not impact the project's overall 2035 target completion date.</p>	
Suburban Rail Loop East – Main Works (metropolitan various)	TBC	TBC	TBC	TBC	TBC	TBC	In the 2024-25 Budget Paper Suburban Rail Loop East is expected to cost between \$30.000–\$34.500 billion and is targeting delivery by 2035. This expected cost includes \$3.610 billion (GST exclusive) for the Suburban Rail Loop East Tunnel South contract from Cheltenham to Glen Waverley, which was awarded in December 2023. The TEI,	See note

Project name	Total estimated investment at announcement (\$ thousand)	Budget year	Revised total estimated investment (\$ thousand)	Delivery model (PPP, Alliance contracting or other)	Estimated completion date at announcement	Revised estimated completion date	Explanation for variances in cost and timeliness of the project	Cost/benefit analysis (y/n)  If yes, what is the ratio and where the analysis can be publicly accessed
							estimated expenditure and estimated completion date will be disclosed following the procurement of the main works packages. The TEI includes \$2.200 billion of Commonwealth Government funding.	
North East Link – Primary Package (Tunnels) and State Tolling Corporation (Greensborough )	NA	2019-20	14 034 000	PPP	Qtr 4 2026-27	Qtr 2 2028-29	In the 2024-25 Budget Paper the TEI includes the \$11.100 billion contract with the Spark consortium to deliver the Primary Package and other costs associated with the operations of the State Tolling Corporation. The project includes a share of \$1.750 billion of Commonwealth Government funding. The TEI excludes financing costs associated with the Primary Package. The State Tolling Corporation is responsible for providing funding contributions to the 'North East Link – Primary Package (Tunnels)' initiative.	See note

**Note:** approval of business cases, which include BCRs and economic analysis, are considered by ERC and are Cabinet-In-Confidence. For select major projects, a government decision has been made to release the business case, including the BCR and any associated economic analysis. The business cases for 72

the Level Crossing Removal Program, Metro Tunnel Project, North East Link and Suburban Rail Loop are available via the Big Build website. The business case for the Western Distributor (prepared in response to Transurban's market led proposal for the West Gate Tunnel project) is available on the Department of Transport and Planning website.

- b) What is the owner's cost (i.e. cost to the Government) of delivering the projects via alliance contracting as opposed to PPP projects? Owner's costs under traditional contracts may include, direct costs, contingency for risks, profit margin and contribution to corporate overheads, and internal contract administration expenses.<sup>2</sup>

Please provide the following details:

- i) project name
- ii) project value
- iii) project delivery model
- iv) expense category
- v) expenses incurred.

Please replicate the below table according to DTP's major projects.

### Response

Project name (E.g. Suburban Rail Loop)	Project value (\$ million)	Project delivery model (PPP, Alliance contracting, etc.)	Expense category	Expenses incurred by the Vic Government (\$ million)
North East Link – Primary Package (Tunnels) and State Tolling Corporation	14,034.00	PPP	Project Management and Other Costs Early Works State Construction Capital contributions	14,034.00
West Gate Tunnel (metropolitan various)	10,159.20	PPP	Project management and other costs Land acquisition and compensation. D&C State works	4,150.75
Metro Tunnel Project (metropolitan various)	12,642.471	PPP / Alliance	Project Management and Other Costs Early Works State Construction Capital contributions	12,642.471
High Capacity Metro Trains	2,264 776	PPP	Land acquisition and compensation. Project management and other costs	339.90
Total cost				

<sup>2</sup> PricewaterhouseCoopers Australia, *Collaborative Contracting*, March 2018, p. 9.

**Note:** For projects not delivered by PPP, the cost to government is equal to the total estimated investment outlined in Budget Paper 4. For projects delivered via PPP, the cost to government is the budgeted amount of costs incurred directly by the Government, including contract management and land acquisition costs as well as budgeted capital contributions; excluded are costs associated with the operations and maintenance phase, financing costs and other costs financed by the private sector.

## Savings initiatives

### Question 13

For each of the savings initiatives detailed in the 2023-24 Budget,<sup>3</sup> please detail:

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

### Response

Initiative	Savings target for 2023-24 (\$ million)	Breakdown of how the Department met various savings targets in 2023-24	Impact these actions had on the delivery of services and assets/infrastructure in 2023-24	Savings target for 2024-25 (\$ million)	How the Department will meet various savings targets in 2024-25	Impact these actions will have on delivery of services and assets/infrastructure in 2024-25
<i>Labor's Financial Statement Savings</i>	6.2	Reduction in the use of consultancy, labour hire and discretionary professional services.	No impacts on frontline service delivery or asset/infrastructure projects.	19.4	Reduction in the use of consultancy, labour hire and discretionary professional services.	No anticipated impacts on frontline service delivery or asset/infrastructure projects.
<i>Whole of Government savings and efficiencies</i>	54.7	The savings target is expected to be met by a range of measures that do not impact frontline services, including for example, reduced corporate and back-office functions and functions from non-essential programs. This is to ensure the continued efficient and effective delivery of government priorities.	Potential impacts to project functionality in line with Government decisions.	70.2	The savings target is expected to be met by a range of measures that do not impact frontline services, including for example, reduced corporate and back-office functions and functions from non-essential programs. This is to ensure the continued efficient and effective delivery of government priorities.	Potential impacts to project functionality in line with Government decisions.

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

## Question 14

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

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

### Response

Initiative	Savings target for 2024-25 (\$ million)	Savings target for 2025-26 (\$ million)	Savings target for 2026-27 (\$ million)	Savings target for 2027-28 (\$ million)	How the Department will meet various savings targets	Impact these actions will have on delivery of services and assets/infrastructure
Savings and efficiencies and expenditure reduction measures in 2024-25 Budget	4.5	3.3	1.6	1.5	The Department will be providing further details to Government on implementation of the savings, however the target will be met through a reduction in advertising expenditure.	No anticipated impacts on frontline service delivery or asset/infrastructure projects.

## Use of funds saved from other programs or initiatives

### Question 15

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

- the amount expected to be spent under the program or initiative during 2024-25 at the time of the 2023-24 Budget
- the amount currently to be spent under the program or initiative during 2024-25
- the use to which the funds realised by this reduction will be put. Please include the name(s) of any program or initiative that will be funded or partially funded.

### Response

Program/initiative that has been reprioritised, curtailed or reduced	The amount expected to be spent under the program or initiative during 2024-25 (\$ million)		The use to which the funds will be put
	At the time of the 2023-24 Budget	At the time of the 2024-25 Budget	
Road Maintenance	4.000	-	Bushfire risk reduction on the road network
Suburban Rail Loop East – Main Works	15.092		Critical public and active transport upgrades Improving bus and ferry services

## Performance measures – new

### Question 16

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

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

### Response

Performance measure	Active transport projects completed
Description/purpose of the measure	This performance measure replaces the 2023-24 performance measures 'Active transport: cycling projects completed' and 'Active transport: pedestrian projects completed' as planned projects in 2024-25 have both pedestrian and cycling components.
Assumptions and methodology underpinning the measure	The performance measure is calculated by counting the number of Active Transport projects that are being delivered in the financial year.
How target was set	Targets are set to reflect the number of projects expected to be completed in each financial year which is dependent on the amount of program funding available.
Shortcomings of the measure	N/A
How the measure will enable assessment of the impact of the service	This measure represents improvements in the active transport network.

<b>Performance measure</b>	<b>Consumer enquiries to the Victorian Building Authority resolved at first point of contact</b>
Description/purpose of the measure	New performance measure for 2024-25 to demonstrate effective building consumer support.
Assumptions and methodology underpinning the measure	This performance measure calculates the average of the resolution percentages for all consumer enquiries. A resolution percentage is derived based on the number of resolved points at first point of contact within an enquiry.
How target was set	The target was set using historical data, and analysing potential impacts of external & internal factors
Shortcomings of the measure	N/A
How the measure will enable assessment of the impact of the service	This measure represents progress towards delivering better consumer outcomes.

Performance measure	High and medium risk non-compliances addressed through the proactive inspections program
Description/purpose of the measure	<p>This new performance measure replaces the 2023-24 measure 'New building permits inspected by the Victorian Building Authority' to demonstrate a re-oriented risk-based program approach.</p> <p>Through the proactive inspections program (PIP), high and medium building and plumbing compliance risks are detected and are addressed/brought into compliance. Evidence must be provided by the builder to confirm that all high and/or medium risk non-compliances outlined in the PIP letter have been addressed for a site to be deemed compliant.</p>
Assumptions and methodology underpinning the measure	Total number of sites with detected high and medium risk non-compliances that have been brought into compliance by activities undertaken in the proactive inspections program annually
How target was set	Targets are based on 2022-23 results, reduced building activity across Victoria in 2023-24, development of a risk rating matrix and future redesign of practice settings in line with the revised Compliance and Enforcement Policy (released in April 2024), VBA's regulatory priorities, and anticipated Housing Statement stimulation of industry activity.
Shortcomings of the measure	N/A
How the measure will enable assessment of the impact of the service	The measure represents actions taken to ensure the safety of Victoria's construction industry.

<b>Performance measure</b>	<b>High risk driver reviews completed</b>
Description/purpose of the measure	This new performance measure replaces the 2023-24 performance measure 'High risk driver reviews' to improve clarity and better reflect program priorities.  This measure reports on the number of interventions completed to address the risk posed by high risk drivers.
Assumptions and methodology underpinning the measure	Number of participant reviews completed across Alcohol Interlock, Behaviour Change, Medical & Driver review, and Safer Driver programs to address the risk posed by high risk drivers.
How target was set	Targets are based on trends and forecasts of participants who will complete the Alcohol Interlock, Behaviour Change, Medical & Driver review and Safer Driver programs.
Shortcomings of the measure	N/A
How the measure will enable assessment of the impact of the service	This measure represents actions taken to promote safe driving behaviour and enhance road safety.

<b>Performance measure</b>	<b>Minor public transport network improvement projects completed within agreed scope and standards</b>
Description/purpose of the measure	This performance measure replaces the 2023-24 performance measure 'Public transport network improvement: performance against master project schedule' to improve clarity.  This measure reports on the progress in delivering projects within approved scope.
Assumptions and methodology underpinning the measure	This measure is determined by the number of minor public transport network improvement projects completed within approved scope as a percentage of the actual number of projects completed.
How target was set	Percentage of projects that are delivered in accordance within scope as approved by Government in line with the approved business case which has been set at 100 per cent
Shortcomings of the measure	N/A
How the measure will enable assessment of the impact of the service	This measure monitors the quality of completed projects which will provide improved facilities and services on the Public Transport network.

<b>Performance measure</b>	<b>Minor public transport network improvement projects completed within agreed timeframes</b>
Description/purpose of the measure	New performance measure for 2024-25 to provide clarity and transparency on minor public transport network improvement projects completed.
Assumptions and methodology underpinning the measure	This measure is determined by the number of minor public transport network improvement projects completed within agreed timeframes as a percentage of the actual number of projects completed.
How target was set	The target is set using historical data, analysing potential impacts of external factors and to align with existing suites of project-based timeframe measures.
Shortcomings of the measure	N/A
How the measure will enable assessment of the impact of the service	This measure monitors the timeliness of completed projects which will provide improved facilities and services on the Public Transport network.

<b>Performance measure</b>	<b>North East Link and associated major projects - milestones delivered in accordance with agreed budget and timelines</b>
Description/purpose of the measure	This performance measure replaces the 2023-24 performance measure 'North East Link Project - milestones delivered in accordance with agreed budget and timelines' to take account of the delivery of the Eastern Freeway Upgrade and M80 Ring Road Upgrade projects, which are freeway upgrades associated with delivery of the North East Link tunnels project.
Assumptions and methodology underpinning the measure	The expenditure and progress of the milestones will be tracked throughout the financial year and expressed as a percentage.
How target was set	The target is based on the budgeted expenditure and program of work for the financial year.
Shortcomings of the measure	N/A
How the measure will enable assessment of the impact of the service	This measure represents progress towards the timely completion of the North- East Link and associated projects.

<b>Performance measure</b>	<b>Projects completed in accordance with approved milestones within the Growing Suburbs Fund funding agreements</b>
Description/purpose of the measure	This performance measure was proposed to be discontinued in the 2023-24 Budget, however, has been reinstated following new funding for the 'Growing Suburbs Fund'.
Assumptions and methodology underpinning the measure	Progress of planned milestones within the funding agreement of the Growing Suburbs Fund will be tracked throughout the financial year and expressed as a percentage
How target was set	The target was set using historical data, and analysing potential impacts of external & internal factors
Shortcomings of the measure	N/A
How the measure will enable assessment of the impact of the service	This measure represents progress towards the timely completion of funded projects that will improve community facilities in growing suburbs.

<b>Performance measure</b>	<b>Projects that assist Melbourne's 7 growth councils to build community facilities</b>
Description/purpose of the measure	New performance measure for 2024-25 to reflect new funding for the 'Growing Suburbs Fund'.
Assumptions and methodology underpinning the measure	This measure quantifies the number of projects funded that assist community facilities in growth areas funded by the Growing Suburbs Fund
How target was set	The target for this measure was set based on modelling from the level of funding provided for the financial year.
Shortcomings of the measure	N/A
How the measure will enable assessment of the impact of the service	This measure represents the engagement with growth councils in determining quality projects that support growing suburbs.

<b>Performance measure</b>	<b>Road area major patched: roads in inner metropolitan Melbourne</b>
Description/purpose of the measure	New performance measure for 2024-25 to reflect allocated investment to major patching for road maintenance.
Assumptions and methodology underpinning the measure	This measure quantifies the works under the major patching program which has been delivered in inner metropolitan Melbourne.
How target was set	The target for this measure was set based modelling of the proposed major patching program given the level of funding provided for the financial year.
Shortcomings of the measure	N/A
How the measure will enable assessment of the impact of the service	This measure represents significant works undertaken in metropolitan Melbourne.

<b>Performance measure</b>	<b>Road area major patched: roads in outer metropolitan Melbourne</b>
Description/purpose of the measure	New performance measure for 2024-25 to reflect allocated investment to major patching for road maintenance.
Assumptions and methodology underpinning the measure	This measure quantifies the works under the major patching program which has been delivered in outer metropolitan Melbourne.
How target was set	The target for this measure was set based modelling of the proposed major patching program given the level of funding provided for the financial year.
Shortcomings of the measure	N/A
How the measure will enable assessment of the impact of the service	This measure represents significant works undertaken in outer metropolitan Melbourne.

<b>Performance measure</b>	<b>Road area major patched: roads in regional Victoria</b>
Description/purpose of the measure	New performance measure for 2024-25 to reflect allocated investment to major patching for road maintenance.
Assumptions and methodology underpinning the measure	This measure quantifies the works under the major patching program which has been delivered in regional Victoria.
How target was set	The target for this measure was set based modelling of the proposed major patching program given the level of funding provided for the financial year.
Shortcomings of the measure	N/A
How the measure will enable assessment of the impact of the service	This measure represents significant works undertaken in in regional Victoria.

<b>Performance measure</b>	<b>Transport and marine safety investigations: Investigations completed within agreed timeframes</b>
Description/purpose of the measure	<p>This performance measure replaces the 2023-24 performance measure 'Transport and marine safety investigations: investigations completed within 12 months' to align with existing measures and standards the Chief Investigator Transport Safety adheres to.</p> <p>This measure reports on the proportion of investigations completed within the specified target timeframe.</p>
Assumptions and methodology underpinning the measure	<p>Safety investigations vary significantly in duration, typically within a range of 12-36 months. As a result, reporting in any particular financial year can be impacted by the complexity of investigations at hand.</p> <p>This measure is calculated by assessing the number of investigations that are completed within the timeframe standards against all completed investigations in the financial year.</p>
How target was set	The target is set based on performance by similar agencies and historical performance.
Shortcomings of the measure	N/A
How the measure will enable assessment of the impact of the service	This measure demonstrates the timely completion of investigations to improve transport and marine safety.

## Performance measures – modifications

### Question 17

For all existing performance measures with an associated target that has been modified in the 2024-25 *Budget Paper No. 3: Service Delivery*, please provide:

- a description/purpose of the measure
- the previous target
- the new target and how it was set
- the justification for changing the target
- an explanation of why the target was not met in 2022-23, if applicable and the 2023-24 expected outcome
- the methodology behind estimating the 2023-24 expected outcome in the 2024-25 Budget.

### Response

Performance measure	Average wait time for conventional commercial passenger vehicles booked to arrive during daytime periods of demand
Description/purpose of the measure	The purpose of this measure is to enable CPVV to monitor commercial passenger vehicle service levels. It measures the average wait time for conventional taxis booked, consistent with the objectives of the Government's reforms following the Taxi Industry Inquiry to improve service, promote informed passenger choice and greater competition in the market.
The previous target	4.8 (minutes)
The new target and how it was set	6.5 (minutes) The target is based on results from previous years and adjusted according to the prospects of contributing booking service providers improving results going forward.
The justification for changing the target	The higher 2024-25 target is due to observed wait times in previous financial years and is in line with forecasted trip numbers.
An explanation of why the target was not met in 2022-23, if applicable, and the 2023-24 expected outcome	2022-23: The 2022-23 result is higher due to a reduction in conventional commercial passenger vehicles on the road. 2023-24 expected outcome: 5.5 minutes. The 2023-24 expected outcome is higher than the 2023-24 target due to outside market forces which caused higher observed wait times.

<b>Performance measure</b>	<b>Average wait time for conventional commercial passenger vehicles booked to arrive during daytime periods of demand</b>
The methodology behind estimating the 2023-24 expected outcome in the 2024-25 Budget	The expected outcome is based on the most recent results available at the time.

<b>Performance measure</b>	<b>Bridge strengthening and replacement projects completed: regional</b>
Description/purpose of the measure	This measure reports the number of bridge strengthening and replacement projects completed in regional Victoria.
The previous target	7 (number)
The new target and how it was set	15 (number) The target was set based on the schedule of works planned for the financial year.
The justification for changing the target	The higher 2024-25 target reflects the number of projects scheduled for completion in 2024-25.
An explanation of why the target was not met in 2022-23, if applicable, and the 2023-24 expected outcome	2022-23: The 2022-23 result is lower due to procurement issues and wet weather 2023-24 expected outcome: 5. The 2023-24 expected outcome is lower than the 2023-24 target as some projects in 2023-24 are now scheduled for completion in 2024-25 due to project delays.
The methodology behind estimating the 2023-24 expected outcome in the 2024-25 Budget	Analysis of year-to-date results, as well as considering any relevant trends or other matters that might influence the achievement of the 2023-24 target.

<b>Performance measure</b>	<b>Bridges maintained: metropolitan</b>
Description/purpose of the measure	This measure reports the number of bridges maintained in metropolitan Melbourne.
The previous target	984 (number)
The new target and how it was set	987 (number) The target was set based on an audit of the number of metropolitan bridges expected to be maintained.
The justification for changing the target	The higher 2024-25 target is due to bridges in Greater Metro that are added to the system.
An explanation of why the target was not met in 2022-23, if applicable, and the 2023-24 expected outcome	2022-23: Not applicable – Exceed/Met target (within 5%) 2023-24 expected outcome: 987 – Exceed/Met target (within 5%)
The methodology behind estimating the 2023-24 expected outcome in the 2024-25 Budget	Analysis of year-to-date results, as well as considering any relevant trends or other matters that might influence the achievement of the 2023-24 target.

Performance measure	Completed driver accreditation applications processed
Description/purpose of the measure	This measure indicates the number of applications assessed by Safe Transport Victoria to grant accreditation to all intending drivers of all commercial passenger vehicles, including taxis to operate in Victoria in line with the Transport (Compliance & Miscellaneous) Act 1983.
The previous target	43,000 (number)
The new target and how it was set	35,000 (number)  The target was set based on number of applications received and trends identified during the year as well as anticipated staff resources available.
The justification for changing the target	The lower 2024-25 target is due to continued reduced demand for driver accreditation applications during 2023-24.
An explanation of why the target was not met in 2022-23, if applicable, and the 2023-24 expected outcome	2022-23: The 2022-23 result is lower due to continued reduced demand in 2022–23.  2023-24 expected outcome: 35000. The 2023-24 expected outcome is lower than the 2023-24 target due to continued reduced demand for driver accreditation applications during 2023-24.
The methodology behind estimating the 2023-24 expected outcome in the 2024-25 Budget	Analysis of year-to-date results, as well as considering any relevant trends or other matters that might influence the achievement of the 2023-24 target.

Performance measure	Congestion management and minor road improvements completed: metropolitan
Description/purpose of the measure	This measure reports the number of other road improvement projects completed in metropolitan Melbourne that are not covered by other projects or programs.
The previous target	16 (number)
The new target and how it was set	11 (number) The target was set based on the scheduling of projects for completion in 2024-25.
The justification for changing the target	The lower 2024-25 target reflects the number of projects scheduled for completion in 2024-25.
An explanation of why the target was not met in 2022-23, if applicable, and the 2023-24 expected outcome	2022-23: The 2022-23 result is lower due to clarification of scope for projects to address congestion issues, mainly related to increased costs for service relocation works or changes to traffic patterns influencing the functional and final designs.  2023-24 expected outcome: 7. The 2023-24 expected outcome is lower than the 2023-24 target primarily due to delays caused by the Commonwealth Government's Infrastructure Investment Program Strategic Review, cost pressures and delays in tender award.
The methodology behind estimating the 2023-24 expected outcome in the 2024-25 Budget	Analysis of year-to-date results, as well as considering any relevant trends or other matters that might influence the achievement of the 2023-24 target.

Performance measure	Congestion management and minor road improvements completed: regional
Description/purpose of the measure	This measure reports the number of other road improvement projects completed in regional Victoria that are not covered by other projects or program.
The previous target	9 (number)
The new target and how it was set	8 (number) The target was set based on the scheduling of projects for completion in 2024-25.
The justification for changing the target	The lower 2024-25 target reflects the number of projects scheduled for completion in 2024-25.
An explanation of why the target was not met in 2022-23, if applicable, and the 2023-24 expected outcome	2022-23: The 2022-23 result is lower due to land acquisition delays, landscaping delays and stakeholder delays. 2023-24 expected outcome: 6. The 2023-24 expected outcome is lower than the 2023-24 target due to delays in approvals and dependencies.
The methodology behind estimating the 2023-24 expected outcome in the 2024-25 Budget	Analysis of year-to-date results, as well as considering any relevant trends or other matters that might influence the achievement of the 2023-24 target.

Performance measure	Containers transported under the Mode Shift Incentive Scheme
Description/purpose of the measure	This measure reports the total number of containers transported under the Mode Shift Incentive Scheme.
The previous target	42508 (number)
The new target and how it was set	37000 (number) The target is based on the available funding profile and anticipated impact of rail disruptions.
The justification for changing the target	The lower 2024-25 target is due to the forecast impact of rail disruptions.
An explanation of why the target was not met in 2022-23, if applicable, and the 2023-24 expected outcome	2022-23: The 2022-23 result is lower due to rail line disruptions caused by Victoria's Big Build, 35,571 out of 36,929 twenty-foot equivalent units (TEU) were moved by rail under the scheme in 2022–23, with the remaining 1,358 TEU moved by road. 2023-24 expected outcome: 37937. The 2023-24 expected outcome is lower than the 2023-24 target due to rail line disruptions.
The methodology behind estimating the 2023-24 expected outcome in the 2024-25 Budget	Analysis of year-to-date results, as well as considering any relevant trends or other matters that might influence the achievement of the 2023-24 target.

<b>Performance measure</b>	<b>Heavy vehicle access consents for Class 1 vehicles completed within three business days, based on pre-approved and mapped routes</b>
Description/purpose of the measure	<p>This measure captures the impact of heavy vehicle permit reforms.</p> <p>The performance measure is calculated by the number of pre-approved heavy vehicle consents completed within 3 business days for mapped platform trailers and cranes divided by the number of consents completed by DTP, multiplied by 100.</p> <p>Consent applications are approved within three days when access is requested to pre-approved and mapped routes, while consents requiring bespoke assessments take longer.</p>
The previous target	20 (per cent)
The new target and how it was set	<p>3 (per cent)</p> <p>The target was based on historical data and the estimated impact of pre-approved access to the network.</p>
The justification for changing the target	The lower 2024-25 target reflects the slower uptake in using pre-approved route maps.
An explanation of why the target was not met in 2022-23, if applicable, and the 2023-24 expected outcome	<p>2022-23: The 2022-23 result is lower due to a slower than forecast transition to use of pre-approved route maps</p> <p>2023-24 expected outcome: 3 per cent. The 2023-24 expected outcome is lower than the 2023-24 target due to slower than forecasted use of the pre-approved route maps.</p>
The methodology behind estimating the 2023-24 expected outcome in the 2024-25 Budget	The expected outcome is based on most recent consent data collected from the National Heavy Vehicle Regulator.

Performance measure	In-scope privately-owned residential buildings that have completed cladding rectification works
Description/purpose of the measure	This measure reflects the number of high risks privately owned residential buildings for which cladding rectification works have commenced (demonstrated by when a design and construct contract has been awarded and rectification works have commenced on site).
The previous target	80 (number)
The new target and how it was set	75 (number) The target was set based on historical and anticipated performance.
The justification for changing the target	The lower 2024-25 target reflects the number of projects scheduled for completion in 2024-25.
An explanation of why the target was not met in 2022-23, if applicable, and the 2023-24 expected outcome	2022-23: The 2022-23 result is lower due to increased flood recovery works delivered during 2022–23. Due to delays in completion of buildings caused by discovery of extensive latent conditions that require resolution before the cladding replacement work can be undertaken. 2023-24 expected outcome: 80 – Exceed/Met target (within 5%)
The methodology behind estimating the 2023-24 expected outcome in the 2024-25 Budget	Analysis of year-to-date results, as well as considering any relevant trends or other matters that might influence the achievement of the 2024-25 target.

Performance measure	Major rail improvement projects completed: regional
Description/purpose of the measure	This measure reports on the Regional Rail Revival program, following a recommendation from the Public Accounts and Estimates Committee. This measure quantifies the number of major regional rail improvements delivered in the financial year.
The previous target	4 (number)
The new target and how it was set	tbc (number)  The 2024-25 target has not been finalised at the time of publication due to the pending Commonwealth confirmation of the Regional Rail Revival program.
The justification for changing the target	The 2024-25 target has not been finalised at the time of publication due to the pending Commonwealth confirmation of the Regional Rail Revival program.
An explanation of why the target was not met in 2022-23, if applicable, and the 2023-24 expected outcome	2022-23: The 2022-23 result is lower due to completion timelines of the Gippsland Line Upgrade and the Bendigo/Echuca Line Upgrade.  2023-24 expected outcome: 1. The 2023-24 expected outcome is lower than the 2023-24 target due to supply chain disruption, resource constraints and delayed effects of impacts from the COVID-19 pandemic.
The methodology behind estimating the 2023-24 expected outcome in the 2024-25 Budget	Analysis of year-to-date results, as well as considering any relevant trends or other matters that might influence the achievement of the 2023-24 target.

Performance measure	Major road improvement projects completed: metropolitan
Description/purpose of the measure	This measure reports the number of major road improvement projects completed in metropolitan Melbourne. Major roads projects are defined as those with a TEI of over \$50M.
The previous target	1 (number)
The new target and how it was set	2 (number) The target was set based on the number of projects scheduled to be completed in the financial year.
The justification for changing the target	The higher 2024-25 target reflects the inclusion of Ison Road Overpass which is scheduled for completion in May 2025.
An explanation of why the target was not met in 2022-23, if applicable, and the 2023-24 expected outcome	2022-23: N/A – Exceed/Met target (within 5%) 2023-24 expected outcome: 2. The 2023-24 expected outcome is higher than the 2023-24 target due to the completion of Hall Road Upgrade nine months early in February 2024.
The methodology behind estimating the 2023-24 expected outcome in the 2024-25 Budget	Analysis of year-to-date results, as well as considering any relevant trends or other matters that might influence the achievement of the 2023-24 target.

<b>Performance measure</b>	<b>Major road improvement projects completed: regional</b>
Description/purpose of the measure	This measure reports on the number of major road improvement projects completed in regional Victoria. Major roads projects are defined as those with a TEI of over \$50M
The previous target	2 (number)
The new target and how it was set	0 (number) The target was set based on the number of projects expected to be completed in the financial year.
The justification for changing the target	The lower 2024-25 target is due to a number of ongoing projects in development reaching completion in 2027.
An explanation of why the target was not met in 2022-23, if applicable, and the 2023-24 expected outcome	2022-23: N/A – Exceed/Met target (within 5%) 2023-24 expected outcome: 2 – Exceed/Met target (within 5%)
The methodology behind estimating the 2023-24 expected outcome in the 2024-25 Budget	Analysis of year-to-date results, as well as considering any relevant trends or other matters that might influence the achievement of the 2023-24 target.

Performance measure	Minor public transport network improvement projects completed
Description/purpose of the measure	<p>This performance measure renames the 2023-24 performance measure from 'Public transport network improvement: minor projects completed – train' to align with new suite of project measures.</p> <p>This measure reports on the number of minor projects completed against master program for the train network. Minor projects are defined as capital projects with a value under \$50m.</p>
The previous target	21 (number)
The new target and how it was set	<p>16 (number)</p> <p>The target was set based on a review of the schedule to determine the number of train projects planned for completion for the financial year.</p>
The justification for changing the target	The lower 2024-25 target reflects the number of projects scheduled for completion in 2024-25.
An explanation of why the target was not met in 2022-23, if applicable, and the 2023-24 expected outcome	<p>2022-23: N/A – Exceed/Met target (within 5%)</p> <p>2023-24 expected outcome: 13. The 2023-24 expected outcome is lower than the 2023-24 target due to delayed project commencement, scope finalisation and project schedule delays.</p>
The methodology behind estimating the 2023-24 expected outcome in the 2024-25 Budget	Analysis of year-to-date results, as well as considering any relevant trends or other matters that might influence the achievement of the 2023-24 target.

<b>Performance measure</b>	<b>Metropolitan fare compliance rate: bus services</b>
Description/purpose of the measure	This measure reports the percentage of users that have a valid ticket for using metropolitan bus services.
The previous target	92 (per cent)
The new target and how it was set	94 (per cent) The target was set using historical data and analysing potential impacts of external & internal factors (i.e., policy or regulatory changes).
The justification for changing the target	The higher 2024-25 target reflects stronger metropolitan bus fare compliance survey results in 2022 and 2023 and anticipated further improvements to ticketing.
An explanation of why the target was not met in 2022-23, if applicable, and the 2023-24 expected outcome	2022-23: N/A – Exceed/Met target (within 5%) 2023-24 Expected Outcome: 94 per cent – Exceed/Met target (within 5%)
The methodology behind estimating the 2023-24 expected outcome in the 2024-25 Budget	The expected outcome is based on results from the bi-annual Fare Compliance survey to be conducted in October and May each year.

Performance measure	Multi-Purpose Taxi Program: number of trips subsidised
Description/purpose of the measure	This measure reports on the number of all taxi trips subsidised under the Multi-Purpose Taxi Program (MPTP).
The previous target	6178 (number)
The new target and how it was set	5000 (number) Annual targets are set by considering the number of taxi trips subsidised over the past year, any trends identified during the year and the possible impact of changes to the MPTP and services to people with disabilities to be implemented during the year in question.
The justification for changing the target	The lower 2024-25 target is due to observed trip numbers in previous financial years and is in line with forecasted trip numbers.
An explanation of why the target was not met in 2022-23, if applicable, and the 2023-24 expected outcome	2022-23: The 2022-23 result is lower due to the effects of COVID-19 on demand for Multi-Purpose Taxi Program trips. 2023-24 expected outcome: 5006. The 2023-24 expected outcome is lower than the 2023-24 target due to the reduced demand for Multi-Purpose Taxi Program trips subsidised.
The methodology behind estimating the 2023-24 expected outcome in the 2024-25 Budget	Analysis of year-to-date results, as well as considering any relevant trends or other matters that might influence the achievement of the 2023-24 target.

<b>Performance measure</b>	<b>Multi-Purpose Taxi Program: number of wheelchair and scooter lifting fees paid</b>
Description/purpose of the measure	This measure reports on the number of all taxi trips subsidised under the Multi-Purpose Taxi Program (MPTP).
The previous target	1437 000
The new target and how it was set	1750 000 Annual targets are set by considering the number of taxi trips subsidised over the past year, any trends identified during the year and the possible impact of changes to the MPTP and services to people with disabilities to be implemented during the year in question.
The justification for changing the target	The higher 2024-25 target is due to observed trip numbers in previous financial years and is in line with forecasted trip numbers.
An explanation of why the target was not met in 2022-23, if applicable, and the 2023-24 expected outcome	2022-23: N/A– Exceed/Met target (within 5%) 2023-24 expected outcome: 1712 000 – Exceed/Met target (within 5%)
The methodology behind estimating the 2023-24 expected outcome in the 2024-25 Budget	Analysis of year-to-date results, as well as considering any relevant trends or other matters that might influence the achievement of the 2023-24 target.

<b>Performance measure</b>	<b>Number of bus routes upgraded</b>
Description/purpose of the measure	This measure reports on upgrades to bus routes. Bus upgrades refers to route extensions, upgrades, realignments, span of hours changes and accessibility improvements.
The previous target	39 (number)
The new target and how it was set	31 (number) The target was set based on the schedule of works planned for 2024-25.
The justification for changing the target	The lower 2024-25 target reflects the number of projects scheduled for completion in 2024-25.
An explanation of why the target was not met in 2022-23, if applicable, and the 2023-24 expected outcome	2022-23: N/A – Exceed/Met target (within 5%) 2023-24 expected outcome: 28. The 2023-24 expected outcome is lower than the 2023-24 target due to project schedule re-baseline, alternative network design considerations and additional community consultation.
The methodology behind estimating the 2023-24 expected outcome in the 2024-25 Budget	Analysis of year-to-date results, as well as considering any relevant trends or other matters that might influence the achievement of the 2024-25 target.

Performance measure	Number of new metropolitan trains added to the network
Description/purpose of the measure	This measure reports on the number of new metropolitan trains added to the network. This performance measure defines new as 'High-Capacity Metro Trains (HCMTs) and X'Trapolis 2.0 (XT2)' model trains.
The previous target	9 (number)
The new target and how it was set	0 (number) Based on projected provisional acceptance date of new trains into service that have been funded and ordered
The justification for changing the target	The lower 2024-25 target reflect no metro train deliveries scheduled for the financial year.
An explanation of why the target was not met in 2022-23, if applicable, and the 2023-24 expected outcome	2022-23: N/A – Exceed/Met target (within 5%) 2023-24 expected outcome: 9 – Exceed/Met target (within 5%)
The methodology behind estimating the 2023-24 expected outcome in the 2024-25 Budget	Analysis of year-to-date results, as well as considering any relevant trends or other matters that might influence the achievement of the target

<b>Performance measure</b>	<b>Number of new regional trains added to the network</b>
Description/purpose of the measure	This measure reports on the number of new regional trains added to the network. This performance measure defines new as 'VLocity' model trains.
The previous target	9 (number)
The new target and how it was set	15 (number) Based on projected provisional acceptance date of new trains into service that have been funded and ordered.
The justification for changing the target	The higher 2024-25 target reflects rolling stock delivery schedules and order sizes.
An explanation of why the target was not met in 2022-23, if applicable, and the 2023-24 expected outcome	2022-23: N/A – new measure introduced in 2023-24 2023-24 expected outcome: 11 – Exceed/Met target (within 5%)
The methodology behind estimating the 2023-24 expected outcome in the 2024-25 Budget	Analysis of year-to-date results, as well as considering any relevant trends or other matters that might influence the achievement of the target

<b>Performance measure</b>	<b>Passengers carried: metropolitan bus services</b>
Description/purpose of the measure	This measure reports the estimate of metropolitan bus patronage (equivalent to trips taken or boardings) for the financial year.
The previous target	121.8 million
The new target and how it was set	125.3 million  The targets reflect projections of public transport passenger demand that factor in recent patronage data, short term assumptions on trending to a new post-pandemic steady state, and medium term travel demand forecasts from the Victorian Integrated Transport Model.
The justification for changing the target	The higher 2024-25 target reflects a more up-to-date bus patronage projection using more recent data and information.
An explanation of why the target was not met in 2022-23, if applicable, and the 2023-24 expected outcome	2022-23: The 2022-23 result is lower due to the effects of COVID-19 on public transport patronage. 2023-24 expected outcome: 117 million – Exceed/Met target (within 5%)
The methodology behind estimating the 2023-24 expected outcome in the 2024-25 Budget	Analysis of year-to-date results, as well as considering any relevant trends or other matters that might influence the achievement of the 2023-24 target.

<b>Performance measure</b>	<b>Passengers carried: metropolitan train services</b>
Description/purpose of the measure	This measure reports the estimate of metropolitan train patronage (equivalent to trips taken or boardings) for the financial year.
The previous target	249.7 million
The new target and how it was set	231.8 million  The targets reflect projections of public transport passenger demand that factor in recent patronage data, short term assumptions on trending to a new post-pandemic steady state, and medium term travel demand forecasts from the Victorian Integrated Transport Model.
The justification for changing the target	The lower 2024-25 target reflects the change in travel patterns.
An explanation of why the target was not met in 2022-23, if applicable, and the 2023-24 expected outcome	2022-23: N/A – Exceed/Met target (within 5%)  2023-24 expected outcome: 190 million. The 2023-24 expected outcome is lower than the 2023-24 target due to change in travel patterns.
The methodology behind estimating the 2023-24 expected outcome in the 2024-25 Budget	Analysis of year-to-date results, as well as considering any relevant trends or other matters that might influence the achievement of the 2023-24 target.

Performance measure	Passengers carried: regional train and coach services
Description/purpose of the measure	This measure reports the estimate of regional train and coach patronage (equivalent to trips taken or boardings) for the financial year.
The previous target	24.4 million
The new target and how it was set	28 million The target is set based on the service plan and contractual arrangements.
The justification for changing the target	The higher 2024-25 target reflects the impact of the Regional Fare Change.
An explanation of why the target was not met in 2022-23, if applicable, and the 2023-24 expected outcome	2022-23: The 2022-23 result is lower due to the effects of COVID-19 on public transport patronage. 2023-24 expected outcome: 24 million – Exceed/Met target (within 5%)
The methodology behind estimating the 2023-24 expected outcome in the 2024-25 Budget	Analysis of year-to-date results, as well as considering any relevant trends or other matters that might influence the achievement of the 2023-24 target.

<b>Performance measure</b>	<b>Passengers carried: tram services</b>
Description/purpose of the measure	This measure reports the estimate of tram patronage (equivalent to trips taken or boardings) for the financial year.
The previous target	208.1 million
The new target and how it was set	188.4 million  The targets reflect projections of public transport passenger demand that factor in recent patronage data, short term assumptions on trending to a new post-pandemic steady state, and medium term travel demand forecasts from the Victorian Integrated Transport Model.
The justification for changing the target	The lower 2024-25 target reflects the change in travel patterns.
An explanation of why the target was not met in 2022-23, if applicable, and the 2023-24 expected outcome	2022-23: The 2022-23 result is lower due to the effects of COVID-19 on public transport patronage. 2023-24 expected outcome: 162 million. The 2023-24 expected outcome is lower than the 2023-24 target due to change in travel patterns.
The methodology behind estimating the 2023-24 expected outcome in the 2024-25 Budget	Analysis of year-to-date results, as well as considering any relevant trends or other matters that might influence the achievement of the 2023-24 target.

<b>Performance measure</b>	<b>Payments made for: metropolitan bus services</b>
Description/purpose of the measure	This measure reports on the total amount of operating subsidies/expenditure paid to bus operators for metropolitan bus services excluding farebox.
The previous target	864.9 (\$ million)
The new target and how it was set	897.5 (\$ million) The target was set based on the evaluation of contractual arrangements and anticipated performance in 2023-24.
The justification for changing the target	The higher 2024-25 target is mainly due to additional indexation uplift for the year.
An explanation of why the target was not met in 2022-23, if applicable, and the 2023-24 expected outcome	2022-23: N/A – Exceed/Met target (within 5%) 2023-24 expected outcome: \$856.7 million – Exceed/Met target (within 5%)
The methodology behind estimating the 2023-24 expected outcome in the 2024-25 Budget	Analysis of year-to-date results, as well as considering any relevant trends or other matters that might influence the achievement of the 2024-25 target.

Performance measure	Payments made for: metropolitan train services
Description/purpose of the measure	This measure reports on operating payments made to the metropolitan train franchisee for the delivery of metropolitan train services. Payments include franchise and rolling stock payments mandated under the franchise agreements. Payments exclude farebox distributions to Metro Trains and projects undertaken outside of the franchise agreement.
The previous target	1388.1 (\$ million)
The new target and how it was set	1374.2 (\$ million) The target was set based on the service plan and contractual arrangements.
The justification for changing the target	The lower 2024-25 target reflects lower payments for COVID revenue compared to the previous year.
An explanation of why the target was not met in 2022-23, if applicable, and the 2023-24 expected outcome	2022-23: N/A – Exceed/Met target (within 5%) 2023-24 expected outcome: \$1458 million – Exceed/Met target (within 5%)
The methodology behind estimating the 2023-24 expected outcome in the 2024-25 Budget	Analysis of year-to-date results, as well as considering any relevant trends or other matters that might influence the achievement of the 2024-25 target.

Performance measure	Payments made for: regional bus services
Description/purpose of the measure	This measure reports the total amount of operating subsidies paid to bus operators for regional bus services for the financial year excluding farebox revenue retained by bus operators. Expenditure on bus services is administered by DTP.
The previous target	165.4 (\$ million)
The new target and how it was set	171.5 (\$ million) The target was set based on the evaluation of contractual arrangements and anticipated performance in 2024-25.
The justification for changing the target	The higher 2024-25 target is mainly due to additional indexation uplift for the year.
An explanation of why the target was not met in 2022-23, if applicable, and the 2023-24 expected outcome	2022-23: N/A – Exceed/Met target (within 5%) 2023-24 expected outcome: \$160 million – Exceed/Met target (within 5%)
The methodology behind estimating the 2023-24 expected outcome in the 2024-25 Budget	Analysis of year-to-date results, as well as considering any relevant trends or other matters that might influence the achievement of the 2024-25 target.

Performance measure	Payments made for: regional train and coach services
Description/purpose of the measure	This measure reports on payments made to V/Line for the delivery of regional train services for the financial year. Payments relate to total operating expenditure for regional train under the Service Agreement and exclude farebox revenue distributed to V/Line as well as the projects undertaken outside of the Services Agreement. Expenditure on regional train services is administered by DTP.
The previous target	805.7 (\$ million)
The new target and how it was set	842.3 (\$ million) The target was set based on the evaluation of contractual arrangements and anticipated performance in 2024-25.
The justification for changing the target	The higher 2024-25 target is mainly due to additional indexation uplift for the year and additional funding from 2024-25 Budget.
An explanation of why the target was not met in 2022-23, if applicable, and the 2023-24 expected outcome	2022-23: N/A – Exceed/Met target (within 5%) 2023-24 expected outcome: \$843.5 million – Exceed/Met target (within 5%)
The methodology behind estimating the 2023-24 expected outcome in the 2024-25 Budget	Analysis of year-to-date results, as well as considering any relevant trends or other matters that might influence the achievement of the 2024-25 target.

<b>Performance measure</b>	<b>Payments made for: tram services</b>
Description/purpose of the measure	This measure reports on operating payments made to the metropolitan tram franchisee for the delivery of metropolitan tram services. They include franchise and rolling stock payments mandated under the franchise agreements, and exclude farebox distributions to Yarra Trams - KDR and projects undertaken outside of the franchise agreement.
The previous target	472.2 (\$ million)
The new target and how it was set	TBC The 2024-25 target has not been finalised at the time of publication due to the ongoing procurement process for new operational contract.
The justification for changing the target	The 2024-25 target has not been finalised at the time of publication due to the ongoing procurement process for new operational contract.
An explanation of why the target was not met in 2022-23, if applicable, and the 2023-24 expected outcome	2022-23: N/A – Exceed/Met target (within 5%) 2023-24 expected outcome: \$542.5 million – Exceed/Met target (within 5%)
The methodology behind estimating the 2023-24 expected outcome in the 2024-25 Budget	Analysis of year-to-date results, as well as considering any relevant trends or other matters that might influence the achievement of the 2024-25 target.

<b>Performance measure</b>	<b>Planning projects for other major transport infrastructure</b>
Description/purpose of the measure	This measure reports on the number of scheduled planning projects completed in the financial year. The planning projects are based on the development funding initiatives funded through the State budget.
The previous target	4 (number)
The new target and how it was set	10 (number)  The target is set based on a review of the schedule to determine the number of planning projects scheduled for completion for the financial year.
The justification for changing the target	The higher 2024-25 target reflects new projects funded for development.
An explanation of why the target was not met in 2022-23, if applicable, and the 2023-24 expected outcome	2022-23: N/A – Exceed/Met target (within 5%)  2023-24 expected outcome: 2. The 2023-24 expected outcome is lower than the 2023-24 target due to cancellation of one project following outcomes due to the impacts of the Commonwealth Government's Infrastructure Investment Program Strategic Review (90 day review), and deferral of one project to 2024-25.
The methodology behind estimating the 2023-24 expected outcome in the 2024-25 Budget	Analysis of year-to-date results, as well as considering any relevant trends or other matters that might influence the achievement of the 2022-23 target.

Performance measure	Public transport accessibility: level access tram stops upgraded
Description/purpose of the measure	This measure reports the number of minor projects completed against master program for the train network. Minor projects are defined as capital projects with a value under \$50m.
The previous target	4 (number)
The new target and how it was set	8 (number) The target was set based on review of the program of scheduled works.
The justification for changing the target	The higher 2024-25 target is due to the number of projects scheduled for completion in 2024-25.
An explanation of why the target was not met in 2022-23, if applicable, and the 2023-24 expected outcome	2022-23: N/A – Exceed/Met target (within 5%) 2023-24 expected outcome: 4 – Exceed/Met target (within 5%)
The methodology behind estimating the 2023-24 expected outcome in the 2024-25 Budget	Analysis of year-to-date results, as well as considering any relevant trends or other matters that might influence the achievement of the 2022-23 target.

Performance measure	Road area resurfaced or rehabilitated: roads in inner metropolitan Melbourne
Description/purpose of the measure	This measure reports on road area treated in inner metropolitan Melbourne. Road treatments include pavement resurfacing and rehabilitation.
The previous target	tbc - The 2023-24 target was not finalised at the time of 2023-24 Budget Paper publication.
The new target and how it was set	448,000 m <sup>2</sup>  The target was set based on modelling used to inform the 2024-25 road maintenance workplan, including the prioritisation of flood recovery works.
The justification for changing the target	The 2024-25 target reflects the works for completion in 2024-25.
An explanation of why the target was not met in 2022-23, if applicable, and the 2023-24 expected outcome	2022-23: N/A – Exceed/Met target (within 5%)  2023-24 expected outcome: 55,000 m <sup>2</sup> . The variation could not be calculated due to the 2023-24 target not being finalised at the time of BP3 publication. Expected outcome reflects 2023-24 road maintenance workplan, including the prioritisation of flood recovery works.
The methodology behind estimating the 2023-24 expected outcome in the 2024-25 Budget	Analysis of year-to-date results, as well as considering any relevant trends or other matters that might influence the achievement of the 2023-24 target.

Performance measure	Road area resurfaced or rehabilitated: roads in outer suburban Melbourne
Description/purpose of the measure	This measure reports on road area treated in outer suburban Melbourne. Road treatments include pavement resurfacing and rehabilitation.
The previous target	tbc - The 2023-24 target was not finalised at the time of 2023-24 Budget Paper publication.
The new target and how it was set	542 000 m <sup>2</sup>  The target was set based on modelling used to inform the 2024-25 road maintenance workplan, including the prioritisation of flood recovery works.
The justification for changing the target	The 2024-25 target reflects the works for completion in 2024-25.
An explanation of why the target was not met in 2022-23, if applicable, and the 2023-24 expected outcome	2022-23: N/A – Exceed/Met target (within 5%)  2023-24 expected outcome: 603,000 m <sup>2</sup> . The variation could not be calculated due to the 2023-24 target not being finalised at the time of BP3 publication. Expected outcome reflects 2023-24 road maintenance workplan, including the prioritisation of flood recovery works.
The methodology behind estimating the 2023-24 expected outcome in the 2024-25 Budget	Analysis of year-to-date results, as well as considering any relevant trends or other matters that might influence the achievement of the 2023-24 target.

Performance measure	Road area resurfaced or rehabilitated: roads in regional Victoria
Description/purpose of the measure	This measure reports on road area treated in regional Victoria. Road treatments include pavement resurfacing and rehabilitation.
The previous target	tbc - The 2023-24 target was not finalised at the time of 2023-24 Budget Paper publication.
The new target and how it was set	3,163, 000 m <sup>2</sup>  The target was set based on modelling used to inform the 2024-25 road maintenance workplan, including the prioritisation of flood recovery works.
The justification for changing the target	The 2024-25 target reflects the works for completion in 2024-25.
An explanation of why the target was not met in 2022-23, if applicable, and the 2023-24 expected outcome	2022-23: The 2022-23 result is lower due to increased costs arising from market price escalation, and an increase in pavement repair works to prepare for resealing and resurfacing due to heavy rain.  2023-24 expected outcome: 343,000 m <sup>2</sup> . The variation could not be calculated due to the 2023-24 target not being finalised at the time of BP3 publication. Expected outcome reflects 2023-24 road maintenance workplan, including the prioritisation of flood recovery works.
The methodology behind estimating the 2023-24 expected outcome in the 2024-25 Budget	Analysis of year-to-date results, as well as considering any relevant trends or other matters that might influence the achievement of the 2023-24 target.

<b>Performance measure</b>	<b>Road length meeting cracking standard: metropolitan</b>
Description/purpose of the measure	This measure reports on pavement cracking as an indicator of poor water-proofing and high likelihood of pavement failure during wet weather. It is the main trigger for the resurfacing program.
The previous target	84 (per cent)
The new target and how it was set	81.3 (per cent) The target was set based on modelling and road condition data.
The justification for changing the target	The lower 2024-25 target is due to changes in the scope of the program in 2024-25.
An explanation of why the target was not met in 2022-23, if applicable, and the 2023-24 expected outcome	2022-23: N/A – Exceed/Met target (within 5%) 2023-24 expected outcome: 84.1 per cent – Exceed/Met target (within 5%)
The methodology behind estimating the 2023-24 expected outcome in the 2024-25 Budget	Analysis of year-to-date results, as well as considering any relevant trends or other matters that might influence the achievement of the 2023-24 target.

<b>Performance measure</b>	<b>Road length meeting cracking standard: regional</b>
Description/purpose of the measure	This measure reports on pavement cracking as an indicator of poor water-proofing and high likelihood of pavement failure during wet weather. It is the main trigger for the resurfacing program.
The previous target	98.4 (per cent)
The new target and how it was set	97.5 (per cent) The target was set based on modelling and road condition data.
The justification for changing the target	The lower 2024-25 target is due to changes in the scope of the program in 2024-25.
An explanation of why the target was not met in 2022-23, if applicable, and the 2023-24 expected outcome	2022-23: N/A – Exceed/Met target (within 5%) 2023-24 expected outcome: 98.4 per cent– Exceed/Met target (within 5%)
The methodology behind estimating the 2023-24 expected outcome in the 2024-25 Budget	Analysis of year-to-date results, as well as considering any relevant trends or other matters that might influence the achievement of the 2023-24 target.

Performance measure	Road length meeting roughness standard: metropolitan
Description/purpose of the measure	This measure reports the amount of roughness that will result from treatments funded through the State Budget. Roughness is an indicator linked to road user experience, including ride quality and road user costs.
The previous target	91.6 (per cent)
The new target and how it was set	91 (per cent) The target was set based on modelling and road condition data.
The justification for changing the target	The lower 2024-25 target is due to changes in the scope of the program in 2024-25.
An explanation of why the target was not met in 2022-23, if applicable, and the 2023-24 expected outcome	2022-23: N/A – Exceed/Met target (within 5%) 2023-24 expected outcome: 91.8 per cent – Exceed/Met target (within 5%)
The methodology behind estimating the 2023-24 expected outcome in the 2024-25 Budget	Analysis of year-to-date results, as well as considering any relevant trends or other matters that might influence the achievement of the 2023-24 target.

Performance measure	Road length meeting roughness standard: regional
Description/purpose of the measure	This measure reports the amount of roughness that will result from treatments funded through the State Budget. Roughness is an indicator linked to road user experience, including ride quality and road user costs.
The previous target	95.7 (per cent)
The new target and how it was set	95.2 (per cent) The target was set based on modelling and road condition data.
The justification for changing the target	The lower 2024-25 target is due to changes in the scope of the program in 2024-25.
An explanation of why the target was not met in 2022-23, if applicable, and the 2023-24 expected outcome	2022-23: N/A – Exceed/Met target (within 5%) 2023-24 expected outcome: 95.7 per cent – Exceed/Met target (within 5%)
The methodology behind estimating the 2023-24 expected outcome in the 2024-25 Budget	Analysis of year-to-date results, as well as considering any relevant trends or other matters that might influence the achievement of the 2024-25 target.

<b>Performance measure</b>	<b>Road length meeting rutting standard: metropolitan</b>
Description/purpose of the measure	This measure reports on the proportion of road pavement not rutted in the metropolitan area is maintained in a road management computer system called Road Asset System (RAS).
The previous target	95.5 (per cent)
The new target and how it was set	94.1 (per cent) The target was set based on modelling and road condition data.
The justification for changing the target	The lower 2024-25 target is due to changes in the scope of the program in 2024-25.
An explanation of why the target was not met in 2022-23, if applicable, and the 2023-24 expected outcome	2022-23: N/A – Exceed/Met target (within 5%) 2023-24 expected outcome: 95.5 per cent – Exceed/Met target (within 5%)
The methodology behind estimating the 2023-24 expected outcome in the 2024-25 Budget	Analysis of year-to-date results, as well as considering any relevant trends or other matters that might influence the achievement of the 2024-25 target.

<b>Performance measure</b>	<b>Road length meeting rutting standard: regional</b>
Description/purpose of the measure	This measure reports on proportion of road pavement not rutted in the regional area The previous target is maintained in a road management computer system called Road Asset System (RAS).
The previous target	98 (per cent)
The new target and how it was set	97.2 (per cent) The target was set based on modelling and road condition data.
The justification for changing the target	The lower 2024-25 target is due to changes in the scope of the program in 2024-25.
An explanation of why the target was not met in 2022-23, if applicable, and the 2023-24 expected outcome	2022-23: N/A – Exceed/Met target (within 5%) 2023-24 expected outcome: 98 per cent – Exceed/Met target (within 5%)
The methodology behind estimating the 2023-24 expected outcome in the 2024-25 Budget	Analysis of year-to-date results, as well as considering any relevant trends or other matters that might influence the achievement of the 2024-25 target.

<b>Performance measure</b>	<b>Road network maintained: inner metropolitan</b>
Description/purpose of the measure	This measure reports on the road network maintained in inner metropolitan Victoria.
The previous target	24087 000 m <sup>2</sup>
The new target and how it was set	24128 000 m <sup>2</sup> The target was set based on the schedule of works planned for the financial year.
The justification for changing the target	The higher 2024-25 target reflects the expansion of the inner metropolitan road network.
An explanation of why the target was not met in 2022-23, if applicable, and the 2023-24 expected outcome	2022-23: N/A – Exceed/Met target (within 5%) 2023-24 expected outcome: 24128 000 m <sup>2</sup> – Exceed/Met target (within 5%)
The methodology behind estimating the 2023-24 expected outcome in the 2024-25 Budget	Analysis of year-to-date results, as well as considering any relevant trends or other matters that might influence the achievement of the 2024-25 target.

<b>Performance measure</b>	<b>Road network maintained: outer suburban</b>
Description/purpose of the measure	This measure reports on the road network maintained in outer suburban Victoria.
The previous target	31760 000 m <sup>2</sup>
The new target and how it was set	31988 000 m <sup>2</sup> The target was set based on the schedule of works planned for the financial year.
The justification for changing the target	The higher 2024-25 target reflects the expansion of the outer suburban road network.
An explanation of why the target was not met in 2022-23, if applicable, and the 2023-24 expected outcome	2022-23: N/A – Exceed/Met target (within 5%) 2023-24 expected outcome: 31988 000 m <sup>2</sup> – Exceed/Met target (within 5%)
The methodology behind estimating the 2023-24 expected outcome in the 2024-25 Budget	Analysis of year-to-date results, as well as considering any relevant trends or other matters that might influence the achievement of the 2024-25 target.

<b>Performance measure</b>	<b>Road network maintained: regional</b>
Description/purpose of the measure	This measure reports on the road network maintained in regional Victoria.
The previous target	173641 000 m <sup>2</sup>
The new target and how it was set	173660 000 m <sup>2</sup> The target was set based on the schedule of works planned for the financial year.
The justification for changing the target	The higher 2024-25 target reflects the expansion of the regional road network.
An explanation of why the target was not met in 2022-23, if applicable, and the 2023-24 expected outcome	2022-23: N/A – Exceed/Met target (within 5%) 2023-24 expected outcome: 173660 000 m <sup>2</sup> – Exceed/Met target (within 5%)
The methodology behind estimating the 2023-24 expected outcome in the 2024-25 Budget	Analysis of year-to-date results, as well as considering any relevant trends or other matters that might influence the achievement of the 2024-25 target.

<b>Performance measure</b>	<b>Road safety initiatives completed</b>
Description/purpose of the measure	This measure reports on number of road safety projects completed in a financial year.
The previous target	30 (number)
The new target and how it was set	50 (number) The target was set based on the schedule of works planned for the financial year.
The justification for changing the target	The higher 2024-25 target reflects the number of projects scheduled for completion in 2024-25.
An explanation of why the target was not met in 2022-23, if applicable, and the 2023-24 expected outcome	2022-23: N/A – Exceed/Met target (within 5%) 2023-24 expected outcome: 40 – Exceed/Met target (within 5%)
The methodology behind estimating the 2023-24 expected outcome in the 2024-25 Budget	Analysis of year-to-date results, as well as considering any relevant trends or other matters that might influence the achievement of the 2024-25 target.

<b>Performance measure</b>	<b>Road vehicle and driver regulation: driver licences renewed</b>
Description/purpose of the measure	This measure reports the number of Victorian driver licences renewed.
The previous target	950 000
The new target and how it was set	1020 000 The target was set based on the analysis of driver licence renewal volumes, adjusted for observed cyclical trends.
The justification for changing the target	The higher 2024-25 target reflects cyclical trends in driver licence renewal.
An explanation of why the target was not met in 2022-23, if applicable, and the 2023-24 expected outcome	2022-23: N/A – Exceed/Met target (within 5%) 2023-24 expected outcome: 950 000 – Exceed/Met target (within 5%)
The methodology behind estimating the 2023-24 expected outcome in the 2024-25 Budget	Analysis of year-to-date results, as well as considering any relevant trends or other matters that might influence the achievement of the 2024-25 target.

<b>Performance measure</b>	<b>Road vehicle and driver regulation: new driver licences issued</b>
Description/purpose of the measure	This measure reports the number of Victorian driver licences issued.
The previous target	192 000
The new target and how it was set	210 000 The target was set based on the analysis of new driver licence issue volumes, adjusted for observed cyclical trends and taking into account relevant demographic indicators.
The justification for changing the target	The higher 2024-25 target is due to the increase in overseas licences converted to Victorian licence.
An explanation of why the target was not met in 2022-23, if applicable, and the 2023-24 expected outcome	2022-23: N/A – Exceed/Met target (within 5%) 2023-24 expected outcome: 210 000. The 2023-24 expected outcome is higher than the 2023-24 target due to the significant increase in demand for new licences.
The methodology behind estimating the 2023-24 expected outcome in the 2024-25 Budget	Analysis of year-to-date results, as well as considering any relevant trends or other matters that might influence the achievement of the 2024-25 target.

<b>Performance measure</b>	<b>Road vehicle and driver regulation: new vehicle registrations issued</b>
Description/purpose of the measure	This measure reports the number of new Victorian vehicle registrations issued.
The previous target	590 000
The new target and how it was set	650 000 The target is set based on historical driver licence issue volumes from the VicRoads payments system (CPM).
The justification for changing the target	The higher 2024-25 target is due to supply chain challenges in the new car market improving.
An explanation of why the target was not met in 2022-23, if applicable, and the 2023-24 expected outcome	2022-23: N/A – Exceed/Met target (within 5%) 2023-24 expected outcome: 640 000 – Exceed/Met target (within 5%) The 2023-24 expected outcome is higher than the 2023-24 target due to improvements in the supply chain for new vehicles.
The methodology behind estimating the 2023-24 expected outcome in the 2024-25 Budget	Analysis of year-to-date results, as well as considering any relevant trends or other matters that might influence the achievement of the 2024-25 target.

<b>Performance measure</b>	<b>Road vehicle and driver regulation: vehicle and driver information requests, including toll operator and council requests, processed</b>
Description/purpose of the measure	This measure reports on the number of Victorian vehicle and driver information requests processed.
The previous target	3775 000
The new target and how it was set	3800 000 The target was set based on major transaction volumes projected using Unobserved Component (involves separating data into cyclical, seasonal and trend components then projecting) and Time Series modelling methods, taking into account relevant demographic indicators.
The justification for changing the target	The higher 2024-25 target is due to increased demand in vehicle and driver information request.
An explanation of why the target was not met in 2022-23, if applicable, and the 2023-24 expected outcome	2022-23: The 2022-23 result is lower due to changes in travel patterns during 2022–23, including the impact of the increase in people working from home 2023-24 expected outcome: 3775 000 – Exceed/Met target (within 5%)
The methodology behind estimating the 2023-24 expected outcome in the 2024-25 Budget	Analysis of year-to-date results, as well as considering any relevant trends or other matters that might influence the achievement of the 2024-25 target.

<b>Performance measure</b>	<b>Road vehicle and driver regulation: vehicle registration transfers</b>
Description/purpose of the measure	This measure reports on the number of vehicle registration transfers.
The previous target	825 000
The new target and how it was set	836 000
The justification for changing the target	The higher 2024-25 target is due to the improvement in the supply chain in new car market.
An explanation of why the target was not met in 2022-23, if applicable, and the 2023-24 expected outcome	2022-23: The 2022-23 result is lower due to global shortages in the supply of new cars at the beginning of 2022–23, resulting in low numbers of registration transfer and renewal transactions 2023-24 expected outcome: 830 000 – Exceed/Met target (within 5%)
The methodology behind estimating the 2023-24 expected outcome in the 2024-25 Budget	Analysis of year-to-date results, as well as considering any relevant trends or other matters that might influence the achievement of the 2024-25 target.

<b>Performance measure</b>	<b>Road vehicle and driver regulation: vehicle registrations renewed</b>
Description/purpose of the measure	This measure reports on the number of vehicle registrations renewed
The previous target	10200 000
The new target and how it was set	10600 000
The justification for changing the target	The higher 2024-25 target is due to an expected increase in car sales.
An explanation of why the target was not met in 2022-23, if applicable, and the 2023-24 expected outcome	2022-23: The 2022-23 result is lower due to the take-up of short-term registration flattening 2023-24 expected outcome: 10300 000 – Exceed/Met target (within 5%)
The methodology behind estimating the 2023-24 expected outcome in the 2024-25 Budget	Analysis of year-to-date results, as well as considering any relevant trends or other matters that might influence the achievement of the 2024-25 target.

<b>Performance measure</b>	<b>Road vehicle safety certificates issued</b>
Description/purpose of the measure	This measure reports on the number of road vehicle safety certificates issued
The previous target	815 000
The new target and how it was set	830 000
The justification for changing the target	The higher 2024-25 target is due to process improvements such as the transition to a new system which issues certificates electronically, as well as scheme changes which involve outsourcing of vehicle inspections.
An explanation of why the target was not met in 2022-23, if applicable, and the 2023-24 expected outcome	2022-23: N/A – Exceed/Met target (within 5%) 2023-24 expected outcome: 825 000 – Exceed/Met target (within 5%)
The methodology behind estimating the 2023-24 expected outcome in the 2024-25 Budget	Analysis of year-to-date results, as well as considering any relevant trends or other matters that might influence the achievement of the 2024-25 target.

<b>Performance measure</b>	<b>Scheduled services delivered: regional train</b>
Description/purpose of the measure	This measure reports the percentage of regional train services delivered compared to the master timetabled services scheduled in the Daily Timetable.
The previous target	98.5 (per cent)
The new target and how it was set	98.5 (per cent) The target is set based on considerations of master timetable, contract conditions and historical performance plus network and operational improvements/issues
The justification for changing the target	The lower 2024-25 target reflects the contractual obligation for service reliability for V/Line.
An explanation of why the target was not met in 2022-23, if applicable, and the 2023-24 expected outcome	2022-23: N/A – Exceed/Met target (within 5%) 2023-24 expected outcome: 96.5 per cent – Exceed/Met target (within 5%)
The methodology behind estimating the 2023-24 expected outcome in the 2024-25 Budget	Analysis of year-to-date results, as well as considering any relevant trends or other matters that might influence the achievement of the 2024-25 target.

<b>Performance measure</b>	<b>Successful objection rate for rating authority valuations</b>
Description/purpose of the measure	This performance measure demonstrates the quality of the rating valuation service.
The previous target	40 (per cent)
The new target and how it was set	50 (per cent) The target was informed by historical rates of successful objections.
The justification for changing the target	The higher 2024-25 target is due to new data availability.
An explanation of why the target was not met in 2022-23, if applicable, and the 2023-24 expected outcome	2022-23: The 2022-23 result is lower due to the target for this new measure being set using a benchmark that did not align with the calculation methodology underpinning the performance measure 2023-24 expected outcome: 55 per cent. The 2023-24 expected outcome is higher than the 2023-24 target due to market conditions.
The methodology behind estimating the 2023-24 expected outcome in the 2024-25 Budget	Analysis of year-to-date results, as well as considering any relevant trends or other matters that might influence the achievement of the 2024-25 target.

<b>Performance measure</b>	<b>Total kilometres scheduled: metropolitan bus</b>
Description/purpose of the measure	This measure reports the total number of scheduled kilometres to be delivered by metropolitan bus operators consistent with the Master Timetable.
The previous target	129.3 (km in million)
The new target and how it was set	132.2 (km in million) Target is set based on considerations of master timetable, contract conditions and historical performance plus network and operational improvements.
The justification for changing the target	The higher 2024-25 target reflects funded scheduled service changes.
An explanation of why the target was not met in 2022-23, if applicable, and the 2023-24 expected outcome	2022-23: N/A – Exceed/Met target (within 5%) 2023-24 expected outcome: 131.1 (km in million) – Exceed/Met target (within 5%)
The methodology behind estimating the 2023-24 expected outcome in the 2024-25 Budget	Analysis of year-to-date results, as well as considering any relevant trends or other matters that might influence the achievement of the 2024-25 target.

## Performance measures – discontinued

### Question 18

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

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

### Response

Performance measure	Active transport: cycling projects completed
Description/purpose of the measure and year introduced	This performance measure reflects the cycling paths, lanes and trails that are funded to promote safety and increased use of Victoria's cycling and walking network. Year introduced: 2007-08
The previous target	2 (number)
When the target was last modified and reason for modification	The target was last modified in 2023-24 and the lower target reflects the number of projects scheduled for completion in 2023-24.
The justification for discontinuing the measure	This performance measure is proposed to be discontinued and replaced with measure 'Active Transport Projects Completed' as planned projects in 2024-25 have both pedestrian and cycling components.
Performance measures that will replace the discontinued measure	Active Transport Projects Completed

<b>Performance measure</b>	<b>Active transport: pedestrian projects completed</b>
Description/purpose of the measure and year introduced	This performance measure reflects the pedestrian infrastructure projects that are funded to promote the safety and increased use of Victoria's cycling and walking network. Year introduced: 2007-08
The previous target	1 (number)
When the target was last modified and reason for modification	The target was last modified in 2022-23 and the lower target reflects the number of projects scheduled for completion in 2022-23
The justification for discontinuing the measure	This performance measure is proposed to be discontinued and replaced with measure 'Active Transport Projects Completed' as planned projects in 2024-25 have both pedestrian and cycling components.
Performance measures that will replace the discontinued measure	Active Transport Projects Completed

<b>Performance measure</b>	<b>Engagements with suburban communities</b>
Description/purpose of the measure and year introduced	This performance measure assesses community consultation between the department and each of the Metropolitan Partnership areas. Year introduced: 2020-21
The previous target	12 (number)
When the target was last modified and reason for modification	The target was last modified in 2023-24 and the lower target reflects a re-targeting of partnerships, with a stronger focus on outer suburban and disadvantaged communities.
The justification for discontinuing the measure	This measure is proposed to be discontinued due to the completion of the program.
Performance measures that will replace the discontinued measure	There is no replacement for this performance measure.

<b>Performance measure</b>	<b>High risk driver reviews</b>
Description/purpose of the measure and year introduced	This performance measure reflects the number of active participants under various programs to address high risk drivers and keep our roads safer.  Year introduced: 2021-22
The previous target	162 (number – thousand)
When the target was last modified and reason for modification	The target was last modified in 2023-24 and the higher target reflects an increase in demand post COVID-19 for these services.
The justification for discontinuing the measure	This performance measure is proposed to be discontinued as it has been replaced with measure 'High Risk Driver Reviews Completed' to improve clarity and better reflect program priorities.
Performance measures that will replace the discontinued measure	High Risk Driver Reviews Completed

<b>Performance measure</b>	<b>In-scope government buildings that have completed cladding rectification works</b>
Description/purpose of the measure and year introduced	This performance measure reflects the completion of cladding rectification works on government buildings as demonstrated by the project reaching practical completion.  Year introduced: 2021-22
The previous target	2 (number)
When the target was last modified and reason for modification	The target was last modified in 2023-24 and the higher target reflects the number of buildings remaining in the current approved program.
The justification for discontinuing the measure	This performance measure is proposed to be discontinued due to completion of the current program.
Performance measures that will replace the discontinued measure	There is no replacement for this performance measure.

<b>Performance measure</b>	<b>Kilometres of road treated with tactile line marking</b>
Description/purpose of the measure and year introduced	This performance measure reports on the additional linear length of road treated with tactile line marking to improve safety. Tactile line markings are small, raised bumps adjacent to line markings on roads that alert road users through both sound and vibration.  Year introduced: 2019-20
The previous target	3 (km)
When the target was last modified and reason for modification	The target was last modified in 2023-24 and the lower target reflects conclusion of the Commonwealth Road Safety Program tranches 1 to 3.
The justification for discontinuing the measure	This performance measure is proposed to be discontinued due to completion of the current program.
Performance measures that will replace the discontinued measure	There is no replacement for this performance measure.

<b>Performance measure</b>	<b>Kilometres of safety barrier installed</b>
Description/purpose of the measure and year introduced	This performance measure reports on the additional linear length of flexible safety barriers installed. Safety barriers are structures that are designed to prevent vehicles from travelling out of their lane and crashing into an oncoming vehicle or into a roadside object.  Year introduced: 2019-20
The previous target	23.5 (km)
When the target was last modified and reason for modification	The target was last modified in 2023-24 and the lower target reflects conclusion of the Commonwealth Road Safety Program tranches 1 to 3.
The justification for discontinuing the measure	This performance measure is proposed to be discontinued due to completion of the current program.
Performance measures that will replace the discontinued measure	There is no replacement for this performance measure.

<b>Performance measure</b>	<b>Metropolitan Partnership Development Fund projects completed</b>
Description/purpose of the measure and year introduced	The performance measure states the number of projects undertaken by the Metropolitan Partnerships funded by the Metropolitan Partnership Development Fund per financial year. Year introduced: 2021-22
The previous target	20 (number)
When the target was last modified and reason for modification	The target was last modified in 2023-24 and the higher target reflects approved projects in 2022-23 which will be completed in 2023-24.
The justification for discontinuing the measure	This measure is proposed to be discontinued due to the completion of the program.
Performance measures that will replace the discontinued measure	There is no replacement for this performance measure.

<b>Performance measure</b>	<b>New building permits inspected by the Victorian Building Authority</b>
Description/purpose of the measure and year introduced	This performance measure captures the number of new building permits inspected to ensure that building practitioners are compliant with all aspects of the Building Act 1993 and the Building Regulations 2018. Year introduced: 2018-19
The previous target	10 (per cent)
When the target was last modified and reason for modification	The target has never been modified since first introduced.
The justification for discontinuing the measure	This measure is proposed to be discontinued and replaced with a new measure 'High and medium risk non-compliances addressed through the proactive inspections program' to demonstrate a re-oriented risk-based program approach.
Performance measures that will replace the discontinued measure	High and medium risk non-compliances addressed through the proactive inspections program

<b>Performance measure</b>	<b>North East Link Project - milestones delivered in accordance with agreed budget and timelines</b>
Description/purpose of the measure and year introduced	This performance measure reports on the progress of major infrastructure planning and procurement activities undertaken by the North East Link Authority.  Year introduced: 2018-19
The previous target	100 (per cent)
When the target was last modified and reason for modification	The target has never been modified since first introduced.
The justification for discontinuing the measure	This performance measure is proposed to be discontinued and replaced with measure 'North East Link Project - milestones delivered in accordance with agreed budget and timelines' to take account of the delivery of the Eastern Freeway Upgrade and M80 Ring Road Upgrade projects, which are freeway upgrades associated with delivery of the North East Link tunnels project.
Performance measures that will replace the discontinued measure	North East Link and associated major projects - milestones delivered in accordance with agreed budget and timelines

<b>Performance measure</b>	<b>Projects to support community led recovery and revitalisation in disadvantaged suburbs</b>
Description/purpose of the measure and year introduced	The measure was implemented to measure performance of the Suburban Revitalisation Boards Program, promoting recovery and revitalisation in disadvantaged suburbs.  Year introduced: 2022-23
The previous target	30 (per cent)
When the target was last modified and reason for modification	The target was last modified in 2023-24 and the lower target reflects the completion of work at select Revitalisation Boards.
The justification for discontinuing the measure	This measure is proposed to be discontinued due to the completion of the program.
Performance measures that will replace the discontinued measure	There is no replacement for this performance measure.

<b>Performance measure</b>	<b>Public transport network improvement: performance against master project schedule</b>
Description/purpose of the measure and year introduced	This performance measure reports the number of bus, train and tram infrastructure project milestones achieved within the financial year as a percentage of the number planned at the start of the financial year.  Year introduced: 2013-14
The previous target	90 (per cent)
When the target was last modified and reason for modification	The target has never been modified since first introduced.
The justification for discontinuing the measure	This performance measure is proposed to be discontinued and replaced with measure 'Minor public transport network improvement projects completed within agreed scope and standards' to improve clarity.
Performance measures that will replace the discontinued measure	Minor public transport network improvement projects completed within agreed scope and standards

<b>Performance measure</b>	<b>Road-based freight accessibility and reliability improvement projects completed</b>
Description/purpose of the measure and year introduced	This performance measure captures number of road-based freight accessibility and reliability improvement projects completed.  Year introduced: 2005-06
The previous target	2 (number)
When the target was last modified and reason for modification	The target was last modified in 2023-24 and the higher target reflects the number of projects scheduled for completion in 2023-24.
The justification for discontinuing the measure	This performance measure is proposed to be discontinued as no road-based freight accessibility and reliability improvement projects are due for completion in 2024-25.
Performance measures that will replace the discontinued measure	There is no replacement for this performance measure.

<b>Performance measure</b>	<b>Road-based freight accessibility and reliability projects completed within agreed timeframes</b>
Description/purpose of the measure and year introduced	This performance measure captures the percentage of the road-based freight accessibility and reliability projects completed within agreed timeframes.  Year introduced: 2005-06
The previous target	80 (per cent)
When the target was last modified and reason for modification	The target was last modified in 2019-20 and the lower target was due to rescheduling of projects from 2018-19.
The justification for discontinuing the measure	This performance measure is proposed to be discontinued as no Road-based freight accessibility and reliability improvement projects are due for completion in 2024-25.
Performance measures that will replace the discontinued measure	There is no replacement for this performance measure.

<b>Performance measure</b>	<b>Road-based freight accessibility and reliability projects completed within specified scope and standards</b>
Description/purpose of the measure and year introduced	This performance measure captures the percentage of the road-based freight accessibility and reliability projects completed within specified scope and standards.  Year introduced: 2005-06
The previous target	100 (per cent)
When the target was last modified and reason for modification	The target has never been modified since first introduced.
The justification for discontinuing the measure	This performance measure is proposed to be discontinued as no Road-based freight accessibility and reliability improvement projects are due for completion in 2024-25.
Performance measures that will replace the discontinued measure	There is no replacement for this performance measure.

Performance measure	Transport and marine safety investigations: investigations completed within 12 months
Description/purpose of the measure and year introduced	This performance measure is assessing the proportion of investigation reports finalised within 12 months. Year introduced: 2018-19
The previous target	50 (per cent)
When the target was last modified and reason for modification	The target has never been modified since first introduced.
The justification for discontinuing the measure	This performance measure is proposed to be discontinued and replaced with measure 'Transport and marine safety investigations: Investigations completed within agreed timeframes' to align with existing measures and standards the Chief Investigator Transport Safety adheres to.
Performance measures that will replace the discontinued measure	Transport and marine safety investigations: Investigations completed within agreed timeframes

## Employees

### Question 19

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

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

Response

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

COVID debt repayment plan	57.1
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## Question 20

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

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

### Guidance

In responding to this question please provide details about the Department on the same basis of consolidation as is used in the comprehensive operating statement audited by the Victorian Auditor-General's Office in the Department's Annual Report.

### Response

a)

## Department of Transport and Planning

Classification	As at 30-06-2023		As at 30-06-2024		As at 30-06-2025	
	(Actual FTE Number)	(% of total staff)	(Expected FTE Number)	(% of total staff)	(Forecast FTE Number)	(% of total staff)
Secretary	1	0%	1	0%	N/A	N/A
SES3	9	0%	9	0%	N/A	N/A
SES2	69	1%	77	2%	N/A	N/A
SES1	111	2%	118	2%	N/A	N/A
VPS Grade 7	274	6%	298	6%	N/A	N/A
VPS Grade 6	986	21%	1,036	22%	N/A	N/A
VPS Grade 5	1,244	26%	1,252	26%	N/A	N/A
VPS Grade 4	1,113	24%	1,098	23%	N/A	N/A
VPS Grade 3	581	12%	542	11%	N/A	N/A
VPS Grade 2	108	2%	98	2%	N/A	N/A
ROC 2*	102	2%	99	2%	N/A	N/A
ROC 3*	70	1%	86	2%	N/A	N/A
ROC 4*	20	0%	23	0%	N/A	N/A
ROC 5*	2	0%	2	0%	N/A	N/A
Other**	5	0%	5	0%	N/A	N/A
<b>Total#</b>	<b>4,695</b>	<b>100%</b>	<b>4,744</b>	<b>100%</b>	<b>N/A</b>	<b>N/A</b>

Note: DTP's FTE forecast for 30 June 2025 cannot be calculated at this stage until implementation plans are finalised in response to the savings and efficiencies announced in the 2024-25 budget.

\*Roads Occupations

\*\*Principal solicitor and Senior solicitors

# numbers may be out due to rounding

## Office of the Victorian Government Architect

Classification	As at 30-06-2023		As at 30-06-2024		As at 30-06-2025	
	(Actual FTE Number)	(% of total staff)	(Expected FTE Number)	(% of total staff)	(Forecast FTE Number)	(% of total staff)
Executive	1	6%	1	7%	1	7%
VPS Grade 7	2	13%	1	7%	1	7%
VPS Grade 6	7	44%	6	40%	6	40%
VPS Grade 5	2	13%	2	13%	2	13%
VPS Grade 4	3	19%	4	27%	4	27%
VPS Grade 3	1	6%	1	7%	1	7%
VPS Grade 2	0	0%	0	0%	0	0%
Other (Please specify)	0	0%	0	0%	0	0%
Total	16	100%	15	100%	15	100%

## Suburban Rail Loop Authority

Classification	As at 30-06-2023		As at 30-06-2024		As at 30-06-2025	
	(Actual FTE Number)	(% of total staff)	(Expected FTE Number)	(% of total staff)	(Forecast FTE Number)	(% of total staff)
Secretary						
SES 3	6.0	1.1%	6.6	1.0%	N/A	N/A
SES 2	43.8	8.1%	58.9	8.6%	N/A	N/A
SES 1	27.8	5.2%	33.8	4.9%	N/A	N/A
VPS Grade 7	93.3	17.3%	136.2	19.9%	N/A	N/A
VPS Grade 6	165.9	30.8%	209.3	30.6%	N/A	N/A
VPS Grade 5	98.7	18.4%	115.6	16.9%	N/A	N/A
VPS Grade 4	72.8	13.5%	84.8	12.4%	N/A	N/A
VPS Grade 3	30.0	5.6%	39.0	5.7%	N/A	N/A
VPS Grade 2	0	0%	0	0%	N/A	N/A
VPS Grade 1	0	0%	0	0%	N/A	N/A
Other (Please specify)	0	0%	0	0%	N/A	N/A
<b>Total</b>	<b>538.3</b>	<b>100%</b>	<b>684.2</b>	<b>100%</b>	<b>N/A</b>	<b>N/A</b>

*Note: SRLA's FTE forecast for 30 June 2025 cannot be calculated at this stage until implementation plans are finalised in response to the savings and efficiencies announced in the 2024-25 budget*

*Note: Other categories include Government Teaching Service, Health services, Police, Allied health professionals, Child protection, Disability development and support, Youth Justice Workers, Custodial officers*

## Victorian Infrastructure Delivery Authority

Classification	As at 30-06-2023		As at 30-06-2024		As at 30-06-2025	
	(Actual FTE Number)	(% of total staff)	(Expected FTE Number)	(% of total staff)	(Forecast FTE Number)	(% of total staff)
Director-General	1.0	0.0%	1.0	0.0%	N/A	N/A
SES3	10.0	0.4%	14.0	0.6%	N/A	N/A
SES2	152.0	5.7%	134.4	5.5%	N/A	N/A
SES1	14.0	0.5%	11.0	0.5%	N/A	N/A
VPS Grade 7	511	19.1%	468.4	19.4%	N/A	N/A
VPS Grade 6	586.1	21.9%	574.2	22.6%	N/A	N/A
VPS Grade 5	545.6	20.3%	500.6	20.7%	N/A	N/A
VPS Grade 4	454.8	17.0%	433.5	17.9%	N/A	N/A
VPS Grade 3	325.9	12.2%	286.4	11.8%	N/A	N/A
VPS Grade 2	79.9	3.0%	20.3	0.8%	N/A	N/A
VPS Grade 1	N/A	N/A	0.4	0.0%	N/A	N/A
Other (Please specify) – Workcover	1.6	0.1%	N/A	N/A	N/A	N/A
<b>Total</b>	<b>2681.8</b>	<b>100%</b>	<b>2425</b>	<b>100%</b>	<b>N/A</b>	<b>N/A</b>

Note: VIDA's FTE forecast for 30 June 2025 cannot be calculated at this stage until implementation plans are finalised in response to the savings and efficiencies announced in the 2024-25 budget

Note: VIDA's FTE excludes VHBA FTE as this is pending final review of functions to be transferred from the Department of Health to VIDA, expected to be complete by 30 June 2024

Note: Other categories include Government Teaching Service, Health services, Police, Allied health professionals, Child protection, Disability development and support, Youth Justice Workers, Custodial officers

b)

## Department of Transport and Planning

Category	As at 30-06-2023		As at 30-06-2024		As at 30-06-2025	
	(Actual FTE Number)	(% of total staff)	(Expected FTE Number)	(% of total staff)	(Forecast FTE Number)	(% of total staff)
Ongoing	3,877	83%	3,766	79%	N/A	N/A
Fixed term	818	17%	978	21%	N/A	N/A
Casual	0	0%	0	0%	N/A	N/A
<b>Total</b>	<b>4,695</b>	<b>100%</b>	<b>4,744</b>	<b>100%</b>	<b>N/A</b>	<b>N/A</b>

## Office of the Victorian Government Architect

Category	As at 30-06-2023		As at 30-06-2024		As at 30-06-2025	
	(Actual FTE Number)	(% of total staff)	(Expected FTE Number)	(% of total staff)	(Forecast FTE Number)	(% of total staff)
Ongoing	5	33%	6	40%	N/A	N/A
Fixed term	11	67%	9	60%	N/A	N/A
Casual	0	0%	0	0%	N/A	N/A
<b>Total</b>	<b>16</b>	<b>100%</b>	<b>15</b>	<b>100%</b>	<b>N/A</b>	<b>N/A</b>

## Suburban Rail Loop Authority

Category	As at 30-06-2023		As at 30-06-2024		As at 30-06-2025	
	(Actual FTE Number)	(% of total staff)	(Expected FTE Number)	(% of total staff)	(Forecast FTE Number)	(% of total staff)
Ongoing	119.5	22.2%	219.8	32.1%	N/A	N/A
Fixed term	418.8	78.8%	464.4	67.9%	N/A	N/A
Casual	0	0%	0	0	N/A	N/A
<b>Total</b>	<b>538.3</b>	<b>100%</b>	<b>684.2</b>	<b>100%</b>	<b>N/A</b>	<b>N/A</b>

## Victorian Infrastructure Delivery Authority

Category	As at 30-06-2023		As at 30-06-2024		As at 30-06-2025	
	(Actual FTE Number)	(% of total staff)	(Expected FTE Number)	(% of total staff)	(Forecast FTE Number)	(% of total staff)
Ongoing	737.9	27.5%	733.6	30%	N/A	N/A
Fixed term	1944.0	72.5%	1691.8	70%	N/A	N/A
Casual	N/A	N/A	N/A	N/A	N/A	N/A
<b>Total</b>	<b>2681.8</b>	<b>100%</b>	<b>2425</b>	<b>100%</b>	<b>N/A</b>	<b>N/A</b>

c)

## Department of Transport and Planning

Identification	As at 30-06-2023		As at 30-06-2024		As at 30-06-2025	
	(Actual FTE Number)	(% of total staff)	(Expected FTE Number)	(% of total staff)	(Forecast FTE Number)	(% of total staff)
Men	2,631	56%	2,615	55%	N/A	N/A
Women	2,049	44%	2,099	44%	N/A	N/A
Self-described	15	0%	30	1%	N/A	N/A
<b>Total</b>	<b>4,695</b>	<b>100%</b>	<b>4,744</b>	<b>100%</b>	<b>N/A</b>	<b>N/A</b>

## Office of the Victorian Government Architect

Identification	As at 30-06-2023		As at 30-06-2024		As at 30-06-2025	
	(Actual FTE Number)	(% of total staff)	(Expected FTE Number)	(% of total staff)	(Forecast FTE Number)	(% of total staff)
Men	7	47%	7	47%	N/A	N/A
Women	9	56%	8	53%	N/A	N/A
Self-described	0	0%	0	0%	N/A	N/A
<b>Total</b>	<b>16</b>	<b>100%</b>	<b>15</b>	<b>100%</b>	<b>N/A</b>	<b>N/A</b>

## Suburban Rail Loop Authority

Identification	As at 30-06-2023		As at 30-06-2024		As at 30-06-2025	
	(Actual FTE Number)	(% of total staff)	(Expected FTE Number)	(% of total staff)	(Forecast FTE Number)	(% of total staff)
Men	307.0	57.0%	399.5	58.4%	N/A	N/A
Women	229.5	42.6%	283.6	41.5%	N/A	N/A
Self-described	1.8	0.3%	1.1	0.2%	N/A	N/A
<b>Total</b>	<b>538.3</b>	<b>100%</b>	<b>684.2</b>	<b>100%</b>	<b>N/A</b>	<b>N/A</b>

## Victorian Infrastructure Delivery Authority

Identification	As at 30-06-2023		As at 30-06-2024		As at 30-06-2025	
	(Actual FTE Number)	(% of total staff)	(Expected FTE Number)	(% of total staff)	(Forecast FTE Number)	(% of total staff)
Men	1513.6	56.4%	1385.8	57%	N/A	N/A
Women	1160.3	43.3%	1030.6	43%	N/A	N/A
Self-described	7.9	0.3%	3.0	0.0%	N/A	N/A
<b>Total</b>	<b>2681.8</b>	<b>100%</b>	<b>2425</b>	<b>100%</b>	<b>N/A</b>	<b>N/A</b>

d)

**Department of Transport and Planning**

Identification	As at 30-06-2023		As at 30-06-2024		As at 30-06-2025	
	(Actual FTE Number)	(% of total staff)	(Expected FTE Number)	(% of total staff)	(Forecast FTE Number)	(% of total staff)
People who identify as Aboriginal or Torres Strait Islander	30	1%	55	1%	N/A	N/A
People who identify as having a disability	N/A	N/A	20	0%	N/A	N/A
Total	N/A	N/A	N/A	N/A	N/A	N/A

Note: This demographical information is not currently mandatorily captured consistently across the Department's payroll system and is an estimate from People Matter Surveys.

**Office of the Victorian Government Architect**

Identification	As at 30-06-2023		As at 30-06-2024		As at 30-06-2025	
	(Actual FTE Number)	(% of total staff)	(Expected FTE Number)	(% of total staff)	(Forecast FTE Number)	(% of total staff)
People who identify as Aboriginal or Torres Strait Islander	0	0%	0	0%	N/A	N/A
People who identify as having a disability	0	0%	0	0%	N/A	N/A
Total	N/A	N/A	N/A	N/A	N/A	N/A

## Suburban Rail Loop Authority

Identification	As at 30-06-2023		As at 30-06-2024		As at 30-06-2025	
	(Actual FTE Number)	(% of total staff)	(Expected FTE Number)	(% of total staff)	(Forecast FTE Number)	(% of total staff)
People who identify as Aboriginal or Torres Strait Islander	3	0.55%***	3	0.46%***	N/A	N/A
People who identify as having a disability	N/A	N/A	N/A	N/A	N/A	N/A
Total	N/A	N/A	N/A	N/A	N/A	N/A

\*\*\* SRLA is working towards a 2% target.

## Victorian Infrastructure Delivery Authority

Identification	As at 30-06-2023		As at 30-06-2024		As at 30-06-2025	
	(Actual FTE Number)	(% of total staff)	(Expected FTE Number)	(% of total staff)	(Forecast FTE Number)	(% of total staff)
People who identify as Aboriginal or Torres Strait Islander	2.8	N/A	2.8	N/A	N/A	N/A
People who identify as having a disability	6.0	N/A	6.0	N/A	N/A	N/A
Total	N/A	N/A	N/A	N/A	N/A	N/A

## Workforce capability and capacity

### Question 21A

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

### Response

#### Department of Transport and Planning

Financial year	Main gaps in capability and capacity
2023-24	In 2023-24, the Department expected to see a greater emphasis on capabilities around innovation and future focus. Aligned with a need to embed new operating systems, along with impacts of the recent machinery of government changes, the Department also anticipates a need to focus on building capabilities around leading and navigating change and digital and technological literacy. There will also be a continued need to build capability in project development and delivery.
2024-25	As above.  In addition, to future proof our workforce and ensure that DTP remains prepared to meet government priorities, a Technical Capability Framework has been developed. The Framework identifies specialised skillsets that require extensive knowledge and experience to perform specific roles in DTP such as Asset Management, Engineering, Integrated Planning and Transport Management, Procurement and Contract Management. In relation to leadership and common capability development, the Department continues to utilise the VPS Capability Framework to identify capability gaps across its workforce and understand internal upskilling needs. A dedicated Workforce Insights and Strategy branch has been established to optimise organisational performance and productivity through better decision making about the future people and skills required to achieve DTP's short- and long-term goals. In addition, a new Director, Industry Skills and Capability Coordination has recently been appointed to lead the co-ordination of strategic policies, projects and initiatives aimed at addressing industry skill shortages and implement forward thinking strategies that will be focussed on enhancing skills and capabilities required across the transport and planning portfolio.
2025-26	As above.

**Suburban Rail Loop Authority**

<b>Financial year</b>	<b>Main gaps in capability and capacity</b>
<b>2023-24</b>	SRLA continues to develop its capabilities and capacity to support its work program as activities increase across both rail infrastructure delivery and structure planning for the SRL East Precincts. This involves an ongoing requirement across the organisation for scarce technical resources, such as senior engineering specialists, planning professionals, commercial and legal experts, and environmental and sustainability specialists. In addition, SRLA continues to drive efficiencies in how we operate and how we procure supporting services.
<b>2024-25</b>	As above
<b>2025-26</b>	As Above

**Victorian Infrastructure Delivery Authority**

<b>Financial year</b>	<b>Main gaps in capability and capacity</b>
<b>2023-24</b>	Roles challenging to fill and retain were rail system signallers, infrastructure project managers, cost estimators and controllers, surveillance officers and commercial managers
<b>2024-25</b>	<p>The organisation has transitioned to a transport and health infrastructure delivery authority. Hence, the need to attract and retain strong construction/infrastructure project managers at all stages (I.e. Completions) of new and existing projects remains. VIDA is managing this through a combination of internal mobility of existing talent, and recruitment for hard-to-fill positions.</p> <p>For the transport cohorts within VIDA, rail systems signallers, cost estimators and controllers, surveillance officers and commercial managers are still challenging roles to recruit and retain.</p>
<b>2025-26</b>	As above

## Contractors

### Guidance

In responding to this question please provide details about the Department on the same basis of consolidation as is used in the comprehensive operating statement audited by the Victorian Auditor-General's Office in the Department's Annual Report.

### Question 21B

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

### Response

#### Department of Transport and Planning

	2022-23	2023-24 (as at 30 March 2024)	2024-25 (Anticipated)
<b>Spend</b>	\$168.6m	\$100.5m	Not Available
<b>Occupation categories</b>	Accounting, Analyst, Administration/Secretarial, Asset Management and Planning, Communications, Marketing and Media, Engineering, Finance, IT and Telecommunications, Legal, Planning, Policy, Procurement, Regulatory Governance and Compliance.	Technical Advisory Services, Training, Legal advisory services, Engineering, Road Surveys and assessments, Asset Management, information technology development and support, data modelling activities	Not Available
<b>Total number of contractor arrangements</b>	1940	765	Not Available

Note: As a result of the VAGO audit related to Contractors and Consultants in the Public Service, DTP have re-evaluated the classification methodology to closely align DTPs determination with the definitions given in the FRD22H Guidance note. This has resulted in a reduced number of consultants being reported for the 2023-24 FY. For example, in 2022-23 Legal Services were classified primarily as consultancy. In 2023-24 they have been classified primarily as contractors, to better align with FRD 22H guidance.

### Suburban Rail Loop Authority

	2022-23	2023-24	2024-25 (Anticipated)
<b>Spend</b>	\$261.9 million excluding GST	Not Available: Validation of contractor and consultant engagements (including spend) is performed after year end in preparation for the Annual Report	Not Available
<b>Occupation categories</b>	Construction Works and Construction-Related Services (including design and construction activities, technical advisory services, environmental audit services and cost estimate review services)  Professional Advisory Services (including commercial, financial and legal services)	Not Available: Validation of contractor and consultant engagements (including spend) is performed after year end in preparation for the Annual Report	Not Available
<b>Total number of contractor arrangements</b>	150	Not Available: Validation of contractor and consultant engagements (including spend) is performed after year end in preparation for the Annual Report	Not Available

\* SRLA budget is set on a whole of project / program basis and consistent with this approach, consultant, contractor, and labour hire budgets are also set based on anticipated expenditure to complete a given project or program. Expenditure is managed and reported against the overall project / program budget, the information on which can be found in Question 12 of the Questionnaire.

## Victorian Infrastructure Delivery Authority

	2022-23	2023-24 (to 29 February 2024)	2024-25 (Anticipated)
<b>Spend</b>	\$466.0 million	\$188.3 million	Not Available
<b>Occupation categories</b>	Includes: <ul style="list-style-type: none"> <li>• Construction related services (including technical advisory services, environmental audit services and cost estimate review services)</li> <li>• Professional Advisory Services (including commercial, financial and legal services)</li> </ul>	Includes: <ul style="list-style-type: none"> <li>• Construction related Services (including technical advisory services, environmental audit services and cost estimate review services)</li> <li>• Professional Advisory Services (including commercial, financial and legal services)</li> </ul>	Not Available
<b>Total number of contractor arrangements</b>	585	498	Not Available

\* The Major Transport Infrastructure Authority was renamed the Victorian Infrastructure Delivery Authority on 2 April 2024.

\*\* MTIA budgets are set on a whole of project / program basis and consistent with this approach, consultant, contractor, and labour hire budgets are also set based on anticipated expenditure to complete a given project or program. Expenditure is managed and reported against the overall project / program budget, the information on which can be found in Questions 10 and 12 of the Questionnaire.

### Question 21C

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

### Response

#### Department of Transport and Planning

	2022-23	2023-24 (as at 30th March 2024)	2024-25 (Anticipated)
<b>Spend</b>	\$49.5m	\$17.7m	Not Available
<b>Outcomes</b>	<ul style="list-style-type: none"> <li>KPMG Australia was engaged by DTP to provide project commercial advisory services to deliver critical project deliverables and separation activities for the VicRoads Modernisation project.</li> <li>Deloitte Touche Tohmatsu was engaged by DTP for the transaction phase of the MR5 program of work to deliver commercial and financial advisory services.</li> <li>Accenture Australia was engaged by DTP to provide resources to lead, facilitate and synthesise development of innovations as part of the transport innovation program.</li> <li>Price Waterhouse Coopers Consulting Australia Pty Ltd was engaged by DTP to provide commercial and technical advisory services to the Digital Train Radio System program.</li> </ul>	Not available	Not Available

	2022-23	2023-24 (as at 30th March 2024)	2024-25 (Anticipated)
	<ul style="list-style-type: none"> <li>Ashurst Australia was engaged by DTP to provide legal advisory services for the Road Asset Maintenance Procurement Strategy.</li> </ul>		
<b>Occupation categories</b>	<ul style="list-style-type: none"> <li>Design, Survey, Project Reporting, Legal, Commercial Advisory, Financial Advisory,</li> <li>Economic Strategy, Probity, Assurance, Feasibility Studies, Road &amp; Traffic Design, Feature surveys, Cultural Heritage Management Plans, Business cases,</li> <li>Traffic Survey, Accessibility assessments,</li> </ul>	Design, Reporting, Commercial Advisory, Strategy, Feasibility studies, Reviews, Planning, Engagement Activities, Research.	Not Available
<b>Total number of consultant arrangements</b>	240	86	Not Available

\* The 2024-25 budget for contractors is yet to be developed.

\*\* As a result of the VAGO audit related to Contractors and Consultants in the Public Service, DTP have re-evaluated the classification methodology to closely align DTPs determination with the definitions given in the FRD22H Guidance note. This has resulted in a reduced number of consultants being reported for the 2023-24 FY. Eg In 2022-23 Legal Services were classified primarily as consultancy. In 2023-24 they have been classified primarily as contractors, to better align with FRD 22H guidance.

## Suburban Rail Loop Authority

	2022-23	2023-24	2024-25 (Anticipated)
<b>Spend</b>	\$0.846 million excluding GST across all consultants	Not Available: Validation of contractor and consultant engagements (including spend) is performed after year end in preparation for the Annual Report	Not Available
<b>Outcomes</b>	<p>Three consultancies were completed in 2022-23 with the following outcomes:</p> <ul style="list-style-type: none"> <li>• Deloitte Consulting Pty Limited: the supplier developed a Digital and Data Strategy; including roadmaps, blueprint, structure considerations required for different time horizons, and a governance and accountability framework with a federated governance model. The supplier also scoped a Data and Analytics Integration Platform.</li> <li>• Tesserent Cyber Services Pty Ltd: the supplier undertook an assessment of SRLA's information security maturity and prepared a Protective Data Security Plan to outline SRLA's plan for addressing the Victorian Protective Data Security Standards as part of the 2022 reporting requirements to the Victorian Information Commissioner under the <i>Privacy and Data Protection Act 2014</i>.</li> <li>• Boston Consulting Group Pty Limited: developed a workforce plan to identify the organisational structure, capacity and capability requirements needed to support the expected work program of SRLA in the short, medium and long</li> </ul>	Not Available: Validation of contractor and consultant engagements (including spend) is performed after year end in preparation for the Annual Report	Not Available

	term. This assisted SRLA to plan for anticipated growth and development of future workforce capability requirements.		
<b>Occupation categories</b>	Professional advisory services	Not Available: Validation of contractor and consultant engagements (including spend) is performed after year end in preparation for the Annual Report	Not Available
Total number of consultant arrangements	8	Not Available: Validation of contractor and consultant engagements (including spend) is performed after year end in preparation for the Annual Report	Not Available

\* SRLA budget is set on a whole of project / program basis and consistent with this approach, consultant, contractor, and labour hire budgets are also set based on anticipated expenditure to complete a given project or program. Expenditure is managed and reported against the overall project / program budget, the information on which can be found in Question 12 of the Questionnaire.

## Victorian Infrastructure Delivery Authority

	2022-23	2023-24	2024-25 (Anticipated)
<b>Spend</b>	\$0.521 million	\$0.035 million	Not Available
<b>Outcomes</b>	<ul style="list-style-type: none"> <li>• Soil management and reuse plan for North East Link project</li> <li>• Strategic commercial advisory services</li> <li>• State of the infrastructure sector report</li> <li>• Commercial advisory services for rail procurement strategy</li> <li>• Metro tunnel trial operations independent review</li> </ul>	<ul style="list-style-type: none"> <li>• Soil management and reuse plan for North East Link project</li> <li>• Remuneration benchmarking services</li> </ul>	Not Available
<b>Occupation categories</b>	Includes: <ul style="list-style-type: none"> <li>• Construction related services</li> <li>• Professional Advisory services</li> </ul>	Includes: <ul style="list-style-type: none"> <li>• Construction related services</li> <li>• Professional Advisory services</li> </ul>	Not Available
<b>Total number of consultant arrangements</b>	12	2	Not Available

\* The Major Transport Infrastructure Authority was renamed the Victorian Infrastructure Delivery Authority on 2 April 2024.

\*\* MTIA budgets are set on a whole of project / program basis and consistent with this approach, consultant, contractor, and labour hire budgets are also set based on anticipated expenditure to complete a given project or program. Expenditure is managed and reported against the overall project / program budget, the information on which can be found in Questions 10 and 12 of the Questionnaire.

## Guidance

In responding to this question please provide details about the Department on the same basis of consolidation as is used in the comprehensive operating statement audited by the Victorian Auditor-General's Office in the Department's Annual Report.

**Question 21D**

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

Response

**Department of Transport and Planning**

	<b>2022-23</b>	<b>2023-24 (to 29 February 2024)</b>	<b>2024-25 (Anticipated)</b>
Spend	\$39.1M	\$28.8M	Not Available
Occupation categories	<ul style="list-style-type: none"> <li>• Commercial Advisory</li> <li>• Architecture &amp; Development Operations</li> <li>• Enterprise Technology</li> <li>• Investment &amp; Technology</li> <li>• Information Technology</li> <li>• Finance</li> <li>• Assets and Engineering</li> <li>• Design &amp; Integration</li> <li>• Communications</li> <li>• Human Resources</li> <li>• Program/Project Management</li> <li>• Customer Service</li> <li>• Technical Design</li> <li>• Policy</li> </ul>	<ul style="list-style-type: none"> <li>• Oracle Architecture</li> <li>• Data Security</li> <li>• Enterprise Technology</li> <li>• SAP Specialist</li> <li>• Finance &amp; Accounting</li> <li>• Change Management</li> <li>• Planning Services</li> <li>• Investment &amp; Technology</li> <li>• Assets and Engineering</li> <li>• Design &amp; Integration</li> <li>• Communications</li> <li>• Human Resources</li> <li>• Program/Project Management</li> </ul> <p>Information Technology</p>	<ul style="list-style-type: none"> <li>• Modal Planning</li> <li>• Data Security &amp; Compliance</li> <li>• Enterprise and Innovation Technology</li> <li>• SAP Specialist</li> <li>• Solution Architecture</li> <li>• Artificial Intelligence</li> <li>• Finance &amp; Accounting</li> <li>• Change Management</li> <li>• Planning Services</li> <li>• Assets and Engineering</li> <li>• Program/Project Management &amp; Leadership</li> <li>• Information Technology</li> </ul>
Total number of labour hire arrangements	349	274	250

## Suburban Rail Loop Authority

	2022-23	2023-24	2024-25 (Anticipated)
Spend	\$6.1 million	Not Available: Validation of labour hire engagements (including spend) is performed after year end in preparation for the Annual Report	Not Available:
Occupation categories	Human resources, finance, administration, IT, procurement, technical specialists	Not Available: Validation of labour hire engagements (including spend) is performed after year end in preparation for the Annual Report	Not Available:
Total number of labour hire arrangements	33	24	Not Available:

\* SRLA budget is set on a whole of project / program basis and consistent with this approach, consultant, contractor, and labour hire budgets are also set based on anticipated expenditure to complete a given project or program. Expenditure is managed and reported against the overall project / program budget, the information on which can be found in Question 12 of the Questionnaire.

**Victorian Infrastructure Delivery Authority**

	<b>2022-23</b>	<b>2023-24 (to 29 February 2024)</b>	<b>2024-25 (Anticipated)</b>
Spend	\$6.4 million	\$2.3 million	Not Available:
Occupation categories	Human resources (including project development and delivery management, engineering, information technology, and industry capability)	Human resources (including project development and delivery management, engineering, information technology, and communications)	Not Available:
Total number of labour hire arrangements	60	18	Not Available:

\* The Major Transport Infrastructure Authority was renamed the Victorian Infrastructure Delivery Authority on 2 April 2024.

\*\* MTIA budgets are set on a whole of project / program basis and consistent with this approach, consultant, contractor, and labour hire budgets are also set based on anticipated expenditure to complete a given project or program. Expenditure is managed and reported against the overall project / program budget, the information on which can be found in Questions 10 and 12 of the Questionnaire.

## Enterprise Bargaining Agreements

### Question 22

- a) Please list all Enterprise Bargaining Agreements (EBAs) that are expected to be completed during the 2024-25 year that affect the Department, along with an estimate of the proportion of your Department's workforce (Full Time Equivalent) covered by the EBA.
- b) Please describe the effect the EBAs listed above have had on estimates of 2024-25 employee benefits.

### Response

a)

- On 9 April 2024, the Victorian Government and Community and Public Sector Union (CPSU) reached in-principle agreement on terms of new agreement covering the Victorian Public Service (VPS) covering 97% of DTP's non-executive workforce. A ballot of staff is likely to be conducted in June 2024 and if approved, will then be submitted to the Fair Work Commission for formal approval.

b)

The agreement is compliant with Victorian Government Wages Policy and is fully funded over the life of the agreement and on an ongoing basis.

## Advertising – expenditure

### Question 23

Please provide a list of forecasted/budgeted advertising expenditure for the Department and its portfolio agencies in 2024-25 and across the forward estimates, including the following:

- a) total expenditure
- b) breakdown of expenditure by medium (for example, radio/TV/print/social media etc.)
- c) campaign title and date
- d) objectives and outcomes
- e) global advertising costs for recruitment (i.e. it is not necessary to breakdown costs for recruitment of every vacancy).

### Response

#### **A: Total expenditure**

Reporting on advertising expenditure for 2024–25

It would not be accurate to provide a forecast of DPT's 2024-25 advertising expenditure at this time, as communication priorities, availability of advertising space and media costs can vary significantly over the year.

#### **B. Breakdown of expenditure by medium**

To ensure the accuracy of expenditure data, the Government publishes details of its annual advertising expenditure after the end of each financial year, after advertising placements and expenditure have been confirmed and finalised. Previous years' advertising expenditure reports can be found at [www.vic.gov.au/advertising-plans-and-spend](http://www.vic.gov.au/advertising-plans-and-spend).

Departments and agencies are also required to publish within their annual report's details of expenditure on individual advertising campaigns with advertising costs greater than \$100,000.

#### **C. Campaign title and date**

Expenditure on major advertising campaigns undertaken by DTP during 2024-25 will be published in the Department's 2025–26 Annual Report, or in the annual report of relevant portfolio agencies.

#### **D. Objectives and outcomes**

Advertising planned for 2024–25

Each year since 2016–17, the Government has also prepared an Annual Advertising Plan (AAP) to ensure campaign advertising proposed by government departments and agencies is aligned with government strategic priorities. As with all other Government departments, advertising proposed by DTP is

subject to this annual planning process.

A summary of the 2024–25 AAP will be published in the second half of 2024 to support transparency of Government advertising planned for the year (whereas actual advertising expenditure for 2023–24 will be reported once all expenditure data has been finalised). **E: Global advertising costs for recruitment**

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

## Relationship between the Commonwealth and Victoria

### Question 24

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

### Response

On 13 December 2023, the Commonwealth Government handed down its 2023 Mid-Year Economic and Fiscal Outlook (MYEFO) update which included funding outcomes for transport infrastructure in Victoria under the National Partnership Agreement on Land Transport Infrastructure Projects (NPA).

The 2023 MYEFO update included funding outcomes following the Commonwealth's independent review of the national Infrastructure Investment Program, which was published on 15 November 2023.

MYEFO formalised the cancellation of 12 projects in Victoria, totalling \$2.815 billion in Commonwealth funding. The funding released from cancelled projects has been retained in Victoria's NPA program schedule as unallocated funding. MYEFO included minimal new funding for Victorian transport infrastructure, with the only significant funding outcome being an additional \$99 million in Commonwealth funding for the existing Western Highway – Ballarat to Stawell Duplication project, which Victoria understands is subject to a matching State contribution.

Following the decision to cancel projects in Victoria, the Commonwealth pushed its cashflow profile for unallocated funding in the Victorian schedule beyond the Forward Estimates period. This impact, combined with other project cashflow profile movements, resulted in \$4.1 billion in Federal funding being pushed out beyond the Forward Estimates period.

The Victorian Government is working with the Commonwealth to understand any financial impacts that result from the Commonwealth's decisions following its review of its Infrastructure Investment Program.

## Service delivery

### Question 25

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

#### Response

Any financial impacts/costs associated with the MoG are yet to be quantified.

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

#### Response

Impact to the department	<p>On 1 Nov 2023, the Land Coordinator-General functions and precinct teams transferred across from the Department of Premier and Cabinet and will play an important role in the delivery of the recently released Victorian Housing Statement.</p> <p>On 1 Feb 2024, the Office for Suburban Development transferred across from the Department of Jobs, Skills, Industry and Regions with a focus on working with stakeholders and communities to identify and deliver projects and initiatives aimed at building liveable and connected neighbourhoods.</p> <p>On 2 April 2024, the Major Transport Infrastructure Authority became the Victorian Infrastructure Delivery Authority (VIDA), which broadens VIDA's remit to include health infrastructure delivery. As part of these changes, the Victorian Health Building Authority (VHBA) was incorporated into VIDA. VHBA oversees the planning and delivery of the Victorian Government's \$15 billion health infrastructure program – including new and redeveloped public hospitals, emergency care, community health, aged care, mental health and ambulance facilities.</p>
Impact to departmental outputs	As a result of the Office for Suburban Development transferring across from the Department of Jobs, Skills, Industry and Regions, the Suburban Development output has been renamed to Suburbs and falls under the responsibilities for the Minister of Suburbs.
Impact to departmental agencies	On 2 April 2024, the Major Transport Infrastructure Authority became the Victorian Infrastructure Delivery Authority (VIDA), which broadens VIDA's remit to include health infrastructure delivery. As part of these changes, the Victorian Health Building Authority (VHBA) was incorporated into VIDA. VHBA oversees the planning and delivery of the Victorian Government's \$15 billion health

	infrastructure program – including new and redeveloped public hospitals, emergency care, community health, aged care, mental health and ambulance facilities
Impact to portfolios	<p>On 2 October 2023, the Premier announced changes to the Victorian Cabinet. The following portfolio incoming changes occurred for the Department: ·</p> <ul style="list-style-type: none"> <li>• The Hon Danny Pearson MP became the Minister for Transport Infrastructure and Minister for the Suburban Rail Loop (DTP Coordinating Minister) ·</li> <li>• The Hon Collin Brooks MP became the Minister for Development Victoria and Minister for Precincts</li> <li>• The Hon Gabrielle Williams MP became the Minister for Public and Active Transport.</li> </ul> <p>Former Departmental Ministers included:</p> <ul style="list-style-type: none"> <li>• The Hon Jacinta Allan MP (previously Minister for Transport and Infrastructure and Minister for Suburban Rail Loop) ·</li> <li>• The Hon Ben Carroll MP (previously Minister for Public Transport)</li> </ul> <p>There were no changes for the Department’s other Ministers: ·</p> <ul style="list-style-type: none"> <li>• The Hon Melissa Horne MP, Minister for Ports and Freight, and Minister for Roads and Road Safety ·</li> <li>• The Hon Sonya Kilkenny MP, Minister for Planning, and Minister for the Suburbs. ·</li> </ul> <p>On 1 February 2024, the Suburbs portfolio was transferred to the Department from the Department of Jobs, Skills, Industry and Regions</p>
Impact to statutory authorities	No Impact
Estimated cost and date changes are anticipated to be fully implemented	Any financial impacts/costs associated with the MoG are yet to be quantified.
New portfolio responsibilities and/or how responsibilities are shared, if relevant	Under the General Order dated 2 October 2023, responsibility previously allocated to the Minister for Transport Infrastructure for the Development Victoria Act 2003 was allocated to the new portfolio of the Minister for Development Victoria.
* Where the machinery of government change has no impact on the department, please type N/A where appropriate in the table above.	

## Question 26

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

Please provide by ministerial portfolio, the relevant output(s), objective(s), objective indicator(s) and performance measure(s) as provided in the 2024-25 Budget. Where responsibility for outputs, initiatives or performance measures is shared, please clearly outline what is shared and how responsibility is divided between Ministers or portfolios.

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

### Response

		Changes (if any) since 2023-24 Budget
<b>Minister*</b>	Hon Danny Pearson	
<b>Portfolio</b>	Transport Infrastructure & Suburban Rail Loop	The Transport Infrastructure and Suburban Rail Loop Portfolios has transferred to Minister Pearson as a result of a result of Machinery of Government Changes.
<b>Output(s)</b>	Transport Infrastructure	
<b>Objective(s)</b>	Build prosperous and connected communities	
<b>Objective indicator(s)</b>	Improved transport infrastructure planning and advice	
	Precincts developed and delivered	
<b>Performance measure(s)</b>	Transport Infrastructure: <ul style="list-style-type: none"> <li>• Level Crossing Removal Project: Milestones delivered in accordance with agreed budget and timelines</li> <li>• Major rail improvement projects completed: regional</li> <li>• Major road improvement projects completed: metropolitan</li> <li>• Major road improvement projects completed: regional</li> <li>• Metro Tunnel Project – delivery: milestones delivered in accordance with agreed budget and timelines</li> </ul>	<i>Discontinued Performance Measures:</i> <ul style="list-style-type: none"> <li>• North-East Link Project - milestones delivered in accordance with agreed budget and timelines.</li> </ul> <i>New Performance Measures:</i> <ul style="list-style-type: none"> <li>• North EastLink and associated major projects - milestones delivered in accordance with agreed budget and timelines</li> </ul>

	<ul style="list-style-type: none"><li>• North EastLink and associated major projects - milestones delivered in accordance with agreed budget and timelines</li><li>• Planning projects for other major transport infrastructure</li><li>• Suburban Rail Loop Initial and Early Works: Milestones delivered in accordance with agreed budget and timelines</li><li>• West Gate Tunnel Project – Milestones delivered in accordance with agreed budget and timelines</li></ul>	
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		Changes (if any) since 2023-24 Budget
<b>Minister*</b>	Hon Gabrielle Williams	
<b>Portfolio</b>	Public and Active Transport	The Public and Active Transport Portfolio has transferred to Minister Williams as a result of Machinery of Government Changes.
<b>Output(s)</b>	Bus Services	
	Train Services	
	Tram Services	
	Regulation of Commercial Passenger Vehicles	
	Transport Safety and Security*	
<b>Objective(s)</b>	Reliable and people-focused transport services	
	Safe and well-regulated transport services	
<b>Objective indicator(s)</b>	User satisfaction with the transport system	
	Reliable travel	
	Safety of the transport system	
<b>Performance measure(s)</b>	Bus Services <ul style="list-style-type: none"> <li>• Customer experience index: metropolitan bus services</li> <li>• Customer experience index: regional coach services</li> <li>• Customer experience index: regional town bus</li> <li>• Metropolitan fare compliance rate: bus services</li> <li>• Myki: Fare payment device speed - number of touch on/off per minute (Bus/Tram)</li> <li>• Number of bus routes upgraded</li> <li>• Passengers carried: metropolitan bus services</li> <li>• Passengers carried: regional bus services</li> <li>• Payments made for: metropolitan bus services</li> </ul>	<i>Discontinued Performance Measures:</i> Train Services <ul style="list-style-type: none"> <li>• Public transport network improvement: minor projects completed – train</li> <li>• Public transport network improvement: performance against master project schedule</li> </ul> Transport Safety and Security** <ul style="list-style-type: none"> <li>• Transport and marine safety investigations: investigations completed within 12 months</li> </ul>

	<ul style="list-style-type: none"> <li>• Payments made for: regional bus services</li> <li>• Scheduled services delivered: metropolitan bus</li> <li>• Scheduled services delivered: regional bus</li> <li>• Scheduled services delivered: school bus</li> <li>• Service punctuality for: metropolitan bus services</li> <li>• Service punctuality for: regional bus services</li> <li>• Total kilometres scheduled: metropolitan bus</li> <li>• Total kilometres scheduled: regional bus</li> <li>• Total kilometres scheduled: school bus</li> </ul> <p>Train Services</p> <ul style="list-style-type: none"> <li>• Availability of rolling stock: metropolitan trains</li> <li>• Availability of rolling stock: VLocity fleet</li> <li>• Calls to the public transport call centre answered within 30 seconds</li> <li>• Customer experience index: metropolitan train services</li> <li>• Customer experience index: regional train services</li> <li>• Major periodic maintenance works completed against plan: metropolitan train network</li> <li>• Major periodic maintenance works completed against plan: regional train network</li> <li>• Metropolitan fare compliance rate: train services</li> <li>• Minor public transport network improvement projects completed</li> <li>• Minor public transport network improvement projects completed within agreed scope and standards</li> <li>• Minor public transport network improvement projects completed within agreed timeframes</li> <li>• myki device availability</li> <li>• myki: Fare payment device speed - number of touch on/offers per minute (Train)</li> </ul>	<p><i>New Performance Measures:</i></p> <p>Train Services</p> <ul style="list-style-type: none"> <li>• Minor public transport network improvement projects completed</li> <li>• Minor public transport network improvement projects completed within agreed scope and standards</li> <li>• Minor public transport network improvement projects completed within agreed timeframes</li> </ul> <p>Transport Safety and Security**</p> <ul style="list-style-type: none"> <li>• Transport and marine safety investigations: Investigations completed within agreed timeframes</li> </ul> <p><i>Renamed Performance Measures:</i></p> <p>Regulation of Commercial Passenger Vehicle Services</p> <ul style="list-style-type: none"> <li>• Calls to Safe Transport Victoria resolved call centre at the first point of contact</li> <li>• Commercial passenger vehicle industry participants conform to key safety requirements</li> <li>• Commercial passenger vehicles met safety standards</li> </ul>
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	<ul style="list-style-type: none"> <li>• Number of new metropolitan trains added to the network</li> <li>• Number of new regional trains added to the network</li> <li>• Passengers carried: metropolitan train services</li> <li>• Passengers carried: regional train and coach services</li> <li>• Payments made for: metropolitan train services</li> <li>• Payments made for: regional train and coach services</li> <li>• Public railway crossings upgraded</li> <li>• Regional fare compliance rate: V/line train services</li> <li>• Scheduled services delivered: metropolitan train</li> <li>• Scheduled services delivered: regional train</li> <li>• Scheduled services not delayed by infrastructure faults: regional train network</li> <li>• Service punctuality for: metropolitan train services</li> <li>• Service punctuality for: regional train services</li> <li>• Total kilometres scheduled: metropolitan train</li> <li>• Total kilometres scheduled: regional train and coach</li> </ul> <p>Tram Services</p> <ul style="list-style-type: none"> <li>• Availability of rolling stock: trams</li> <li>• Customer experience index: tram services</li> <li>• Major periodic maintenance works completed against plan: tram network</li> <li>• Metropolitan fare compliance rate: tram services</li> <li>• Number of tram routes upgraded</li> <li>• Passengers carried: tram services</li> <li>• Payments made for: tram services</li> <li>• Public transport accessibility: level access tram stops upgraded</li> <li>• Scheduled services delivered: tram</li> </ul>	
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	<ul style="list-style-type: none"> <li>• Service punctuality for: tram services</li> <li>• Total kilometres scheduled: tram</li> </ul> <p>Regulation of Commercial Passenger Vehicle Services</p> <ul style="list-style-type: none"> <li>• Average wait time for conventional commercial passenger vehicles booked to arrive during daytime periods of demand</li> <li>• Average wait time for wheelchair accessible commercial passenger vehicles booked to arrive during daytime periods of demand</li> <li>• Calls to Safe Transport Victoria resolved at the first point of contact</li> <li>• Commercial passenger vehicle service complaints and intelligence reports investigated and closed within 45 days</li> <li>• Commercial passenger vehicle service providers that meet expected safety requirements</li> <li>• Commercial passenger vehicles inspected by Safe Transport Victoria that meet safety standards</li> <li>• Completed driver accreditation applications processed</li> <li>• Multi-Purpose Taxi Program: applications assessed and completed within 14 days</li> <li>• Multi-Purpose Taxi Program: number of trips subsidised</li> <li>• Multi-Purpose Taxi Program: number of wheelchair and scooter lifting fees paid</li> <li>• Overall satisfaction with level of commercial passenger vehicle regulatory service provided by Safe Transport Victoria</li> <li>• Road vehicle and driver regulation: new and renewed driving instructor authority applications processed within 20 business days</li> </ul>	
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	<ul style="list-style-type: none"> <li>• Valid driver accreditation applications determined within 20 business days in accordance with statutory requirements</li> </ul> <p>Transport Safety and Security**</p> <ul style="list-style-type: none"> <li>• Accredited State maritime training providers audited in accordance with risk-based annual audit plan</li> <li>• Applications for bus operator accreditation processed on time in accordance with Bus Safety Act 2009 requirements</li> <li>• Compliance inspections of commercial maritime duty holders other than vessel owners and operators audited in accordance with legislative requirements and timelines</li> <li>• Initiate marine pollution response action within 60 minutes of incident notification</li> <li>• Prosecutions that meet model litigant guidelines and court procedures and requirements</li> <li>• Risk assessment of managed and unmanaged Victorian waterways with high levels of boating activity and competing use.</li> <li>• Risk-based vessel inspections undertaken to determine compliance with State marine safety law</li> <li>• Safety audits of bus safety duty holders conducted in accordance with risk-based plan</li> <li>• Sector Resilience Plans endorsed by State Crisis and Resilience Council</li> <li>• Security and emergency management exercises coordinated or contributed to by the Department</li> <li>• Transport and marine safety investigations: accidents/incidents assessed within two days of</li> </ul>	
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	<p>notification to determine need for detailed investigation</p> <ul style="list-style-type: none"><li>• Transport and marine safety investigations: investigations completed within 12 months</li><li>• Transport and marine safety investigations: Investigations completed within agreed timeframes</li><li>• Transport and marine safety investigations: proportion of notified accidents with passenger fatalities and/or multiple serious passenger injuries investigated</li></ul>	
<p>** The Transport Safety and Security Output contributes to multiple Ministerial Portfolios and has been reflected in each associated table</p>		

		Changes (if any) since 2023-24 Budget
<b>Minister*</b>	Hon Melissa Horne	
<b>Portfolio</b>	Roads and Road Safety	
	Ports and Freight	
<b>Output(s)</b>	Ports and Freight	
	Road Asset Management	
	Road Operations	
	Transport Safety and Security*	
<b>Objective(s)</b>	Reliable and people-focused transport services	
	Build prosperous and connected communities	
<b>Objective indicator(s)</b>	User satisfaction with the transport system	
	Reliable travel	
	Safety of the transport system	
	Improved transport infrastructure planning and advice	
	Precincts developed and delivered.	
<b>Performance measure(s)</b>	<p>Ports and Freight</p> <ul style="list-style-type: none"> <li>• Accessible local ports</li> <li>• Containers transported under the Mode Shift Incentive Scheme</li> <li>• Heavy vehicle access consents for Class 1 vehicles completed within three business days, based on pre-approved and mapped routes</li> <li>• Number of months per year average channel depth at Lakes Entrance meets standards</li> </ul>	<p><i>Discontinued Performance Measures:</i></p> <p>Ports and Freight</p> <ul style="list-style-type: none"> <li>• Road-based freight accessibility and reliability improvement projects completed.</li> <li>• Road-based freight accessibility and reliability projects completed within specified scope and standards.</li> <li>• Road-based freight accessibility and reliability projects completed within agreed timeframes.</li> </ul> <p>Transport Safety and Security:</p>

	<ul style="list-style-type: none"> <li>• Progress with delivery of a Port Rail Shuttle - percentage of project funding expended</li> <li>• Road network permitted for use by high productivity freight vehicles</li> <li>• Road-based freight accessibility and reliability improvement projects completed</li> <li>• Road-based freight accessibility and reliability projects completed within agreed timeframes</li> <li>• Road-based freight accessibility and reliability projects completed within specified scope and standards</li> </ul> <p>Road Asset Management</p> <ul style="list-style-type: none"> <li>• Annual road maintenance program completed within agreed timeframes: metropolitan</li> <li>• Annual road maintenance program completed within agreed timeframes: regional</li> <li>• Bridges maintained: metropolitan</li> <li>• Bridges maintained: regional</li> <li>• Bridges that are acceptable for legal load vehicles: metropolitan</li> <li>• Bridges that are acceptable for legal load vehicles: regional</li> <li>• Road area major patched: roads in inner metropolitan Melbourne</li> <li>• Road area major patched: roads in outer metropolitan Melbourne</li> <li>• Road area major patched: roads in regional Victoria</li> <li>• Road area resurfaced or rehabilitated: roads in inner metropolitan Melbourne</li> <li>• Road area resurfaced or rehabilitated: roads in outer suburban Melbourne</li> </ul>	<ul style="list-style-type: none"> <li>• Transport and marine safety investigations: investigations completed within 12 months</li> </ul> <p>Road Operations – Road Network Performance</p> <ul style="list-style-type: none"> <li>• Active transport: cycling projects completed.</li> </ul> <p>Active transport: pedestrian projects completed.</p> <p>Road Operations – Road Safety</p> <ul style="list-style-type: none"> <li>• Kilometres of road treated with tactile line marking.</li> <li>• Kilometres of safety barrier installed.</li> <li>• <i>High risk driver reviews</i></li> </ul> <p><i>New Performance Measures:</i></p> <p>Road Asset Management</p> <ul style="list-style-type: none"> <li>• Road area major patched: roads in inner metropolitan Melbourne</li> <li>• Road area major patched: roads in outer metropolitan Melbourne</li> <li>• Road area major patched: roads in regional Victoria</li> </ul> <p>Road Operations – Road Network Performance</p> <ul style="list-style-type: none"> <li>• Active transport projects completed</li> </ul> <p>Road Operations – Road Safety</p> <ul style="list-style-type: none"> <li>• High risk driver reviews completed</li> </ul> <p>Transport Safety and Security</p> <ul style="list-style-type: none"> <li>• Transport and marine safety investigations: Investigations completed within agreed timeframes</li> </ul>
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	<ul style="list-style-type: none"> <li>• Road area resurfaced or rehabilitated: roads in regional Victoria</li> <li>• Road length meeting cracking standard: metropolitan</li> <li>• Road length meeting cracking standard: regional</li> <li>• Road length meeting roughness standard: metropolitan</li> <li>• Road length meeting roughness standard: regional</li> <li>• Road length meeting rutting standard: metropolitan</li> <li>• Road length meeting rutting standard: regional</li> <li>• Road network maintained: inner metropolitan</li> <li>• Road network maintained: outer suburban</li> <li>• Road network maintained: regional</li> <li>• Traffic Signal Operational Availability</li> <li>• Traffic signal performance – communications ('DA Alarm'): vehicle detector connectivity to signals</li> <li>• Traffic signal performance – communications ('Stop Talk'): connectivity between different traffic signals</li> </ul> <p>Road Operations</p> <ul style="list-style-type: none"> <li>• Active transport projects completed</li> <li>• Average incident response time within agreed timeframes: metropolitan</li> <li>• Bridge strengthening and replacement projects completed: metropolitan</li> <li>• Bridge strengthening and replacement projects completed: regional</li> <li>• Congestion management and minor road improvements completed: metropolitan</li> <li>• Congestion management and minor road improvements completed: regional</li> <li>• High risk driver reviews completed</li> <li>• Kilometres of road treated with tactile line marking</li> </ul>	
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	<ul style="list-style-type: none"> <li>• Kilometres of safety barrier installed</li> <li>• Programmed works completed within agreed timeframes: metropolitan</li> <li>• Programmed works completed within agreed timeframes: regional</li> <li>• Road projects completed within agreed scope and standards: metropolitan</li> <li>• Road projects completed within agreed scope and standards: regional</li> <li>• Road safety initiatives completed</li> <li>• Road safety programmed works completed within agreed timeframes</li> <li>• Road safety projects completed within agreed scope and standards</li> <li>• Road vehicle and driver regulation: currency of vehicle registration and driver licensing records</li> <li>• Road vehicle and driver regulation: customers served within 10 minutes in registration and licensing customer service centres</li> <li>• Road vehicle and driver regulation: driver licences renewed</li> <li>• Road vehicle and driver regulation: new driver licences issued</li> <li>• Road vehicle and driver regulation: new vehicle registrations issued</li> <li>• Road vehicle and driver regulation: per cent of customers served at registration and licencing call centres within 240 seconds</li> <li>• Road vehicle and driver regulation: user satisfaction with vehicle registration and driver licensing</li> <li>• Road vehicle and driver regulation: vehicle and driver information requests, including toll operator and council requests, processed</li> </ul>	
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	<ul style="list-style-type: none"> <li>• Road vehicle and driver regulation: vehicle registration transfers</li> <li>• Road vehicle and driver regulation: vehicle registrations renewed</li> <li>• Road vehicle safety certificates issued</li> <li>• Vehicle safety inspections</li> </ul> <p>Transport Safety and Security*</p> <ul style="list-style-type: none"> <li>• Accredited State maritime training providers audited in accordance with risk-based annual audit plan</li> <li>• Applications for bus operator accreditation processed on time in accordance with Bus Safety Act 2009 requirements</li> <li>• Compliance inspections of commercial maritime duty holders other than vessel owners and operators audited in accordance with legislative requirements and timelines</li> <li>• Initiate marine pollution response action within 60 minutes of incident notification</li> <li>• Prosecutions that meet model litigant guidelines and court procedures and requirements</li> <li>• Risk assessment of managed and unmanaged Victorian waterways with high levels of boating activity and competing use.</li> <li>• Risk-based vessel inspections undertaken to determine compliance with State marine safety law</li> <li>• Safety audits of bus safety duty holders conducted in accordance with risk-based plan</li> <li>• Sector Resilience Plans endorsed by State Crisis and Resilience Council</li> <li>• Security and emergency management exercises coordinated or contributed to by the Department</li> </ul>	
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	<ul style="list-style-type: none"><li>• Transport and marine safety investigations: accidents/incidents assessed within two days of notification to determine need for detailed investigation</li><li>• Transport and marine safety investigations: investigations completed within 12 months</li><li>• Transport and marine safety investigations: Investigations completed within agreed timeframes</li><li>• Transport and marine safety investigations: proportion of notified accidents with passenger fatalities and/or multiple serious passenger injuries investigated</li></ul>	
* The Transport Safety and Security Output contributes to multiple Ministerial Portfolios and has been reflected in each associated table		

		Changes (if any) since 2023-24 Budget
<b>Minister*</b>	Hon Sonya Kilkeny	
<b>Portfolio</b>	Planning	
	Suburbs	
<b>Output(s)</b>	Building	The Suburban Development output has been transferred from Department of Jobs, Skills, Industry and Regions and renamed due to machinery of government changes.
	Land Services	
	Planning and Heritage	The Suburban Development output has been renamed to Suburbs as a result of machinery of government changes.
	Suburbs	
<b>Objective(s)</b>	A safe and quality-built environment	The suburbs output has been added to the 'Build prosperous and connected communities' objective as a result of machinery of government changes
	Effective management of Victoria's land assets	
	Build prosperous and connected communities	
	Safe and well-regulated transport services	
<b>Objective indicator(s)</b>	Improved liveability, sustainability and inclusiveness of public spaces and neighbourhoods	
	Effective protection of cultural and natural heritage	
	Increase in utilisation of Land Use Victoria's mapping and spatial data products relative to 2016-17	
	Improved transport infrastructure planning and advice	
	Safety of the transport system	
<b>Performance measure(s)</b>	Building <ul style="list-style-type: none"> <li>• Consumer enquiries to the Victorian Building Authority resolved at first point of contact</li> <li>• Formal advice issued by the Office of the Victorian Government Architect on significant projects in the built environment</li> </ul>	<i>Discontinued Performance Measures:</i> Building <ul style="list-style-type: none"> <li>• In-scope government buildings that have completed cladding rectification works</li> <li>• New building permits inspected by the Victorian Building Authority</li> </ul>

	<ul style="list-style-type: none"> <li>• Formal advice issued by the Office of the Victorian Government Architect on significant projects in the built environment within 10 business days after design review on typical projects</li> <li>• High and medium risk non-compliances addressed through the proactive inspections program</li> <li>• In-scope government buildings that have completed cladding rectification works</li> <li>• In-scope privately-owned residential buildings that have completed cladding rectification works</li> <li>• Stakeholder satisfaction with the quality of formal advice issued by the Office of the Victorian Government Architect on significant projects in the built environment</li> </ul> <p>Land Services</p> <ul style="list-style-type: none"> <li>• Advice provided on government infrastructure projects with land requirements</li> <li>• Audited Vicmap digital map base not requiring correction</li> <li>• Decisions made on submissions to the Victorian Government Land Monitor within 10 business days</li> <li>• Land dealings registered within five days</li> <li>• Delivery of updated Vicmap foundation data within one week</li> <li>• Government-owned properties sold, bought or leased within 10 per cent of valuation</li> <li>• Land dealings accurately registered</li> <li>• New titles (subdivisions) created within 15 business days</li> <li>• Revenue from sale of surplus Government land including Crown land</li> </ul>	<p>Suburbs</p> <ul style="list-style-type: none"> <li>• Engagements with suburban communities</li> <li>• Metropolitan Partnership Development Fund projects completed.</li> <li>• Projects to support community led recovery and revitalisation in disadvantaged suburbs</li> </ul> <p><i>New Performance Measures:</i></p> <p>Building</p> <ul style="list-style-type: none"> <li>• High and medium risk non-compliances addressed through the proactive inspections program.</li> <li>• Consumer enquiries to the Victorian Building Authority resolved at first point of contact.</li> </ul> <p>Suburbs</p> <ul style="list-style-type: none"> <li>• Projects that assist Melbourne’s 7 growth councils to build community facilities</li> </ul> <p><i>Renamed Performance Measures:</i></p> <p>Land Services</p> <ul style="list-style-type: none"> <li>• Advice provided on government infrastructure and housing projects with land requirements</li> <li>• Decisions made on submissions to the Victorian Government Land Monitor are within 7 business days for compensation and 10 business days for all other submissions.</li> <li>• Strategic government land assessments completed</li> <li>• Delivery of updated Vicmap foundation data within 5 business days</li> <li>• Land dealings registered within five business days</li> </ul>
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	<ul style="list-style-type: none"> <li>• Strategic assessments of government landholdings completed</li> <li>• Successful objection rate for rating authority valuations</li> <li>• Surveying plan requests processed within 90 days from lodgement</li> <li>• Update transactions for the Vicmap digital map base processed within the required timeframes</li> </ul> <p>Planning and Heritage</p> <ul style="list-style-type: none"> <li>• Average number of days to issue an archaeological consent</li> <li>• Average number of days to issue heritage certificates</li> <li>• Environment effects statements, referrals and assessments are completed effectively and within the timeframes necessary to meet targets in the Ministerial Guidelines</li> <li>• Heritage permits issued within statutory timeframes</li> <li>• Local governments undertaking work to support strategic planning for coastal settlements and areas</li> <li>• Median number of days taken by the Department to assess a planning scheme amendment</li> <li>• Metropolitan Greenfield plans where preparations are completed annually</li> <li>• Places or objects assessed for the Victorian Heritage Register</li> <li>• Planning permit applications for energy generation and storage facilities, and transmission lines (excluding call ins) prepared for determination within 45-days after completion of public notice and receipt of council response to public notice</li> </ul>	<p>Planning and Heritage</p> <ul style="list-style-type: none"> <li>• Heritage permits issued within statutory timeframes</li> </ul> <p><i>Reinstated Measures:</i></p> <ul style="list-style-type: none"> <li>• Projects completed in accordance with approved milestones within the Growing Suburbs Fund funding agreements</li> </ul> <p><i>MoG Transferred Measures:</i></p> <ul style="list-style-type: none"> <li>• Advice provided on government infrastructure and housing projects with land requirements</li> <li>• Engagements with suburban communities</li> <li>• Metropolitan Partnership Development Fund projects completed</li> <li>• Projects completed in accordance with approved milestones within the Growing Suburbs Fund funding agreements</li> <li>• Projects that assist Melbourne’s 7 growth councils to build community facilities</li> <li>• Projects to support community led recovery and revitalisation in disadvantaged suburbs</li> </ul>
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	<ul style="list-style-type: none"><li>• Regional Victoria plans where preparations are completed annually</li><li>• State population projections completed to inform State Budget delivery</li><li>• Urban Development Program Report on analysis of supply, consumption and adequacy of residential and industrial land completed</li><li>• Victoria in Future population projection data to support infrastructure and service delivery planning completed</li></ul> <p>Suburbs</p> <ul style="list-style-type: none"><li>• Engagements with suburban communities</li><li>• Metropolitan Partnership Development Fund projects completed</li><li>• Projects completed in accordance with approved milestones within the Growing Suburbs Fund funding agreements</li><li>• Projects that assist Melbourne's 7 growth councils to build community facilities</li><li>• Projects to support community led recovery and revitalisation in disadvantaged suburbs</li></ul>	
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		Changes (if any) since 2023-24 Budget
<b>Minister*</b>	Hon Colin Brooks	
<b>Portfolio</b>	Precincts	The Precinct and land coordination functions were consolidated in the DTP as a result of Machinery of Government Changes
<b>Output(s)</b>	Precincts	
<b>Objective(s)</b>	Build prosperous and connected communities	
<b>Objective indicator(s)</b>	Precincts developed and delivered	
<b>Performance measure(s)</b>	<ul style="list-style-type: none"> <li>• Delivery of financial obligations for departmental Public Private Partnership projects in accordance with contractual timelines</li> <li>• Key stakeholders satisfied with the services provided in relation to precincts</li> <li>• Precincts in the design or delivery phase</li> </ul>	

## Question 27

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

### Response

Ministerial Portfolio	Name of agency/entity/body	Category of agency/entity/body
Transport and Infrastructure, Public Transport, Roads and Road Safety, Ports and Freight, Planning	Department of Transport and Planning	Department
Development Victoria	Development Victoria	Public Entity
Transport Infrastructure	Victorian Infrastructure Delivery Authority	Public Entity (Administrative Office)
Transport Infrastructure	North East Link State Tolling Corporation	Public Entity
Transport Infrastructure / Public and Active Transport	Victorian Rail Track Corporation (VicTrack)	Public Entity
Public and Active Transport / Ports and Freight	Chief Investigator Transport Safety	Independent Statutory Office
Public and Active Transport / Ports and Freight / Outdoor Recreation*	Safe Transport Victoria	Public Entity
Public and Active Transport	V/Line Corporation	Public Entity
Ports and Freight	Ports Victoria	Public Entity
Ports and Freight	Port of Hastings Corporation	Public Entity
Ports and Freight	Melbourne Port Lessor	Corporations Act Entity / Private Entity
Suburban Rail Loop	Suburban Rail Loop Authority	Public Entity
Planning	Architects Registration Board of Victoria	Public Entity
Planning	Cladding Safety Victoria	Public Entity
Planning	Heritage Council of Victoria	Statutory Body Corporate
Planning	Office of the Victorian Government Architect	Public Entity (Administrative Office)
Planning	Victorian Building Authority	Public Entity
Planning	Victorian Planning Authority	Public Entity

\*Outdoor Recreation portfolio has responsibility for Safe Transport Victoria activities relating to marine safety.

## Climate Change

### Question 28

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

Response

<b>Initiatives in 2024-25 Budget that contribute to Climate Change Strategy</b>	<b>Budget allocation in 2024-25 Budget</b>	<b>How will the initiative contribute to Victoria's Climate Change Strategy</b>	<b>Year likely to realise benefits</b>
Victorian Renewable Energy Terminal planning and design	\$8.7 million - output	Additional funding is provided to undertake further planning and design work on the Victorian Renewable Energy Terminal at the Port of Hastings to support the Government's commitment to the generation of electricity from offshore wind power.	Subject to approvals, the Terminal will be delivered to support meeting the Victorian Government's Offshore Wind generation targets.
Accelerating approvals for large-scale renewable energy projects	\$7.3 million - output	Funding is provided to facilitate the delivery of Environmental Effects Statement (EES) assessments and planning approvals for the growing number of large-scale renewable energy projects , and to drive planning system reform to improve the EES process.	Timely EES assessments of renewable energy projects will support meeting the Victorian Government's net zero targets.

- b) The *Climate Change Act 2017*, Part 3, section 17, requires decision makers from some Departments/CSV to have regard to climate change.
- i) What is the most significant challenge for the Department in complying with section 17?
  - ii) What guidance does the Department have in place to assist decision makers to comply with the *Climate Change Act 2017*?
  - iii) What work is planned and budget allocated in 2024-25 to facilitate compliance of the Department with section 17?

## Response

i.	Most significant challenge with compliance	No compliance challenges have been experienced. The requirement to have regard to climate change aligns with existing requirements in the Transport Integration Act 2010 that requires decision makers to show similar regard.
ii.	Guidance in place to assist decision makers	<p>The Department of Transport and Planning Strategic Plan 2023-2027 – Thriving places and connected communities lists six focus areas, one of which is environmental sustainability. The focus area includes five strategic priorities:</p> <ol style="list-style-type: none"> <li>1. Contribute to reduced transport emission targets.</li> <li>2. Increased public transport patronage.</li> <li>3. Greater use of recycled and re-used material on transport infrastructure projects.</li> <li>4. Completed cycling and pedestrian improvement projects.</li> <li>5. Improved office-based environmental performance.</li> </ol> <p>DTP has included consideration of environmental matters, including climate change, in the design of internal governance settings.</p> <p>Internal resources and contact points are provided as part of the departmental intranet.</p>
iii.	Work planned/budget allocation to facilitate compliance in 2024-25	<p>As noted in response to b(i), compliance with Section 17 of the Climate Change Act 2017 is consistent with existing requirements under the Transport Integration Act 2010. Section 24 of the Transport Integration Act 2010 requires transport bodies to have regard to the transport system objectives in exercising their powers and performing their functions. This includes the objective of environmental sustainability, which is defined to incorporate preparing for and planning for climate change. Compliance with this obligation, together with the similar obligation under section 17 of the Climate Change Act 2017, is part of the ongoing business as usual activity of the Department in undertaking its planning, policy advisory and service delivery functions.</p> <p>In addition, the Climate Change Act 2017 requires the development of emissions reduction plans (pledges) and system-based Adaptation Action Plans (AAPs).</p> <p>In compliance with these requirements of that Act, the transport sector pledge and transport and built environment system AAPs were finalised in the 2021-22 financial year.</p>

	<p>Work is currently underway to progressively implement the actions contained in the AAPs to end 2026.</p> <p>DTP is also working with other relevant agencies to implement actions committed in the 2021-2025 Transport Sector Emissions Reduction Pledge, which was supported by a package of policies and programs. This included:</p> <ul style="list-style-type: none"><li>• \$46 million for an Australian-first subsidy for zero emissions vehicles</li><li>• \$19 million in rolling out more charging infrastructure on major highways, at key tourist attractions, and locations across Melbourne and regional Victoria.</li><li>• \$10 million to increase ZEVs in the Victorian Government fleet.</li><li>• \$5 million for a commercial innovation fund to support the uptake of ZEVs in the commercial sector.</li><li>• \$20 million for a trial of zero emission bus technology as a first step toward a complete phase out of diesel buses starting in 2025.</li></ul> <p>DTP has also contributed to the Government’s commitment to reduce energy sector emissions and support the State’s energy transition, including through planning and building policy reforms to the Victoria Planning Provisions and planning schemes to, for example, fast-track the assessment of renewable energy facilities.</p>
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- c) Under *FRD 24 Reporting of environmental data by government entities*, Victorian Government organisations must report their greenhouse gas emissions and other environmental impacts. Does the Department/CSV have internal targets for reducing greenhouse gas emissions? If yes, please provide details, quantifying where possible and outlining actions that will be taken in the 2024-25 year onwards to achieve these targets.

## Response

Internal targets for reducing greenhouse gas emissions	Actions to be taken in 2024-25 and onward to achieve these targets
<ul style="list-style-type: none"> <li>• Source 100 per cent of its electricity from renewable sources by 2025</li> <li>• From 2021, all new Victorian Government buildings will have embedded environmentally sustainable design with a minimum 5-Star energy performance rating to apply to new office buildings and tenancy fit-outs. This will be increased to 6-Star – the highest rating for office buildings, in 2025.</li> <li>• Government leases will also preference higher rated buildings and those with Green Lease Schedules</li> <li>• Government to procure additional Zero Emissions Vehicles (ZEV) to its own fleet pool over the next 1 – 2 year</li> </ul>	<ul style="list-style-type: none"> <li>• DTP has mobilised a State-Wide Audit on Office Buildings and a number of road maintenance depots which will identify buildings suitable for potential environmental upgrades. This work will help DTP understand the inventory of all fossil gas assets to then inform DTP’s asset replacement strategy to meet targets on reducing greenhouse gas emissions. The result will be a more efficient public asset portfolio that can be operated at lower cost with reduced impact on the environment.</li> <li>• Development of a targeted Operating Model to standardise the maintenance and management of our road maintenance depots which will consider environmental performance.</li> <li>• Feasibility study of upgrading DTP buildings to enable charging of electric vehicles to enable transition to Zero Emissions Vehicles.</li> </ul>

## Gender Responsive Budgeting

### Question 29

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

### Response

a)

Initiative	Outcome/result of gender impact assessment
Arden and East Werribee Precincts	As a result of this GIA, the Arden and East Werribee Precincts initiative will include gender inclusive design to ensure that East Werribee roads and other infrastructure better accommodate the needs of the community and encourages active transport.
Critical public and active transport upgrades	The Gender Impact Assessment (GIA) found that the Critical public and active transport upgrades initiative will include gender inclusive design to address critical public transport accessibility and safety gaps at Essendon station. Addressing these issues will ensure that the needs of persons of different genders are met.
Improving bus and ferry services	The GIA found the Improving bus and ferry services initiative will have benefits for women and intersectional groups, through improved bus services that will provide more options to travel during the day, night, weekends and across more locations. No changes were made to the program as a result of the GIA.
Metro Tunnel readiness	The GIA confirmed that the proposed program is well positioned to consider gendered needs through a targeted customer communications approach. The initiative will deliver a multi-channel, targeted

	communication campaign that reaches all customer cohorts. No changes were made to the initiative as a result of the GIA.
More trains, more often	The GIA confirmed that the proposed train service upgrades included in the More trains, more often initiative are aligned to consider gendered needs such as providing a more flexible level of service during the day and in evenings to support part-time and hybrid workers. This acknowledges that more women work part-time and occupy casual roles, have more caring responsibilities, and often take more complex and connected journeys, and therefore require a flexible level of service. No change was made to this initiative as a result of the GIA.
Regional Roads Upgrade Program (Sale Alternate Truck Route – Myrtlebank Realignment)	The GIA found that proposed freight network improvements will lead to improved perceptions of safety for active transport by reducing the number of trucks that will travel through Sale and provide a safer easier route for truck drivers passing through. No change was made to this program as a result of the GIA.

	<b>Proportion of initiatives subject to Gender Impact Assessment (as percentage)</b>
<b>Output budget</b>	33%
<b>Asset budget</b>	54%

Note: A GIA is required when developing or reviewing any policy, program or service that has a direct and significant impact on the public. Based on these requirements, a number of DTP 2024-25 Budget submissions were not subject to a GIA. DTP completed a GIA for any initiative in the 2024-25 Budget that had a direct and significant impact on the public.

b)

<b>Initiative</b>	<b>How GRB was considered</b>	<b>Outcome of GRB consideration</b>
Nil		

c)

<b>Programs/initiatives that have been evaluated from a gender perspective</b>	<b>Key findings of the evaluation</b>
Nil	

d)

<b>Further work being undertaken by the Department in 2024-25 to embed GRB</b>
DTP are embedding processes to roll-out GIAs across the Department, including through the budget submission process as part of Gender Responsive Budgeting requirements. The Department completed 6 GIAs in the 2024-25 financial year to support the Department's budget submission. The Department has employed a full-time resource dedicated to building capability across the department to undertake GIAs. To date this role has developed a number of tools and implemented regular training across the Department. Further work will include integrating capability more broadly across the Department, ensuring that GIAs are embedded in all new (and up for review) policies, programs and services where required. Additionally, DTP is exploring other initiatives that could be embedded across the department to support Gender Responsive Budgeting more broadly.

## Implementation of PAEC recommendations

### Update on status of implementation

#### Question 30

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

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

Please populate the below table according to each department's supported recommendations.

#### Response

##### Update on the implementation of recommendations made in the *2022-23 Budget Estimates Report*

Department	Recommendation supported by Government	Actions taken at the time of 2024-25 Budget Estimate questionnaire	Update on status of implementation
DTP	<b>Recommendation 34:</b> The Department of Transport should include further information in the 2022–23 Budget Update to explain the higher cost per level crossing removal for the 10 additional level crossings which make up the 85 by 2025 (Level Crossing Removal) capital program.	Level crossing removal unit costs are not directly comparable from program to program. Cost estimates developed are site specific and are determined based on a number of factors including: <ul style="list-style-type: none"> <li>• solution – rail-under-road vs rail-over-road vs road-over-rail vs road-under-rail vs road closure etc.</li> <li>• additional scope – stations, urban realm improvements, shared use paths, intersection upgrades etc.</li> <li>• site conditions – land acquisition requirements, constrained area, environmental sensitivities etc.</li> <li>• construction methodology – online vs offline construction, access constraints etc.</li> <li>• timeframes for delivery – cost of labour and materials has been increasing since the start of the program in 2015.</li> <li>• efficiencies of bundling with adjacent projects.</li> </ul>	Complete
DTP	<b>Recommendation 35:</b> The Department of Transport should include information in the 2022–23 Budget Update to explain	Information was provided as part of the State's 2021-22 Budget Update, with outcomes of negotiations provided as part of the 2022-23 Budget.	Complete

Department	Recommendation supported by Government	Actions taken at the time of 2024-25 Budget Estimate questionnaire	Update on status of implementation
	the change in the completion date for the West Gate Tunnel capital program.		
DTP	<b>Recommendation 36:</b> The 2023–24 Budget should include detailed information for all major transport infrastructure projects with a total estimated investment (TEI) of \$2 billion or more at announcement, to explain revisions to the TEI of 10% or more since announcement and revisions to delivery dates of one year or more since announcement.	The State’s budget papers already provide information and explanation of movements for all infrastructure projects, not just transport projects and not just major projects over \$2 billion. Budget Paper No. 4 (BP4) State Capital Program provides commentary on all capital projects – either underway or recently completed – which have reported a change in TEI since the previous budget, and/or have reported a change of more than 3 months in its scheduled completion date	Complete
DTP	<b>Recommendation 37:</b> The Department of Transport undertake a review of the planning and design phase of the Melbourne Metro Tunnel project to identify how the costs of an anticipated risk of electromagnetic frequency interfering with critical medical and research equipment was underestimated and apply any learnings to planning approaches for future transport infrastructure projects.	The new Metro Tunnel Parkville Station connects the Parkville education, health and research precinct to the rail network for the first time, including station entrances on the doorstep of The University of Melbourne and some of Victoria’s biggest hospitals. During the planning phase, the issue of electromagnetic interference (EMI) was recognised, however, further work was required to fully understand details of the equipment located in the precinct and its sensitivity to electromagnetic interference. There are limited examples around the world of new rail lines being implemented in very close proximity to such a complex environment. Rail Projects Victoria (RPV) has been working with stakeholders in the Parkville precinct for years, to ensure that suitable arrangements are in place prior to the Metro Tunnel testing and commissioning phase commencing in the second half of 2023. All arrangements have been funded from the existing Metro Tunnel Project budget. This risk sits on the DTP risk register (RAIDO) and a Rail Engineering Guidance Note was released to ensure the risk is appropriately considered in the planning phase and design phase for future transport projects.	Complete

Department	Recommendation supported by Government	Actions taken at the time of 2024-25 Budget Estimate questionnaire	Update on status of implementation
DTP	<b>Recommendation 40:</b> For the purposes of the 2023–24 Budget, the Department of Transport review the target set for the performance measure—‘Public transport accessibility: level access tram stops upgraded’—to ensure it is sufficiently challenging.	The Department of Transport and Planning’s annual targets for the performance measure ‘Public transport accessibility: level access tram stops upgraded’ reflects the funded program of tram stop upgrades. Since 2015, 81 level access tram stops at 42 locations have been delivered with a further 22 stops at 11 locations currently funded for delivery. The 2023-24 target is 4 reflecting the funded program	Complete
DTP	<b>Recommendation 42:</b> The Department of Transport consider introducing performance measures that identify the numbers of additional units of rolling stock that are completed and introduced into service per year.	The Department of Transport and Planning has included new performance measures in the 2023-24 Departmental Performance Statement that identify the additional number of new metropolitan trains completed and introduced into service each year, and the additional number of new regional trains completed and introduced into service each year.	Complete
DTP	<b>Recommendation 43:</b> The Department of Transport develop performance measures to monitor the outcomes achieved by the investment in the delivery of road safety initiatives and projects in support of the Road Safety Action Plan 2021–2023 and the Victorian Road Safety Strategy 2021–2030. This could take the form of reporting on the quality of safety data used in the department’s road safety management.	<p>The Department of Transport and Planning is exploring development of a performance measure to assess the quality of safety data used in the department’s road safety management.</p> <p>The Department and its road safety partners have now finalised the development of an Evaluation Framework which includes a set of safety performance indicators (SPIs) and outcome indicators, to assess the collective effectiveness of the interventions. The Evaluation Framework will help to inform the development of ongoing policies and interventions to reach the Road Safety Strategy’s long-term goals. The SPIs are being routinely monitored via an internal governance process. Results will also be available to the public annually from late 2024 via an Annual Road Trauma Report.</p> <p>Progress in delivering the Road Safety Strategy capital program will continue to be reported through Budget Paper 4, and the outputs of the Road Safety Strategy capital program will continue to be reported through existing Road Safety output performance quantity</p>	In progress

Department	Recommendation supported by Government	Actions taken at the time of 2024-25 Budget Estimate questionnaire	Update on status of implementation
		measures of 'road safety initiatives completed' and 'road safety initiatives completed on time and within budget'.	
DTP	<b>Recommendation 44:</b> The Department of Transport consider whether the current model of year-on-year funding for the Mode Shift Incentive Scheme is conducive to obtaining optimal returns on the Victorian Government's investment in rail freight.	The current year-on-year funding of the Mode Shift Incentive Scheme (MSIS) has been appropriate as rail connections to the Port of Melbourne have been planned and delivered in recent years. On-Dock rail capacity will be delivered from 2023 that will significantly remove the port landside inefficiencies that MSIS is largely designed to assist with. The Government will monitor the impacts of the on-dock rail terminal at the Port when it opens and continue to work with industry to ensure that rail remains a competitive and efficient mode of transport to the Port, ultimately winding down the need for the MSIS.	Complete
DELWP	<b>RECOMMENDATION 80:</b> The Department of Environment, Land, Water and Planning ensure that funding for new initiatives in the Planning portfolio is commensurate with up-to-date demographic changes and population trends, such as increased growth rates in regional and peri urban Victoria.	Funding of new initiatives in the Planning portfolio require detailed business cases that include detailed demand driven information based on the most up to date demographic and population projections and growth estimates.	Ongoing
DELWP	<b>RECOMMENDATION 81</b> The Department of Environment, Land, Water and Planning address the shortcomings in the [Successful objection rate for rating authority valuations] performance measures introduced in 2022–23 ... through further, or altered, performance measures in the 2023–24 Budget.	The Department of Transport and Planning (DTP) has revised the methodology and target for this performance measure in the 2023-24 Departmental Performance Statement.	Complete

Update on the implementation of recommendations made in the *2023-24 Budget Estimates Report*

Department	Recommendation supported by Government	Actions taken at the time of 2024-25 Budget Estimate questionnaire	Update on status of implementation
DTP	<b>Recommendation 27:</b> The Department of Transport and Planning publish comprehensive details of the impacts of the strategic review of the Infrastructure Investment Program, including: all information listed as 'tbc' in the 2023–24 Budget, any financial costs and delays in project timelines associated with the review, any changes in Commonwealth funding or Victorian Government funding allocated to specific projects and the reasons for the change. This should include updated Total Estimated Investment figures and estimated completion dates for those projects not impacted by the strategic review.	The Department of Transport and Planning continues to work through many of the impacts resulting from the strategic review of the Infrastructure Investment Program, and the impacts of any changes cannot be fully verified until the release of the Commonwealth Government's budget in May 2024.	In progress
DTP	<b>Recommendation 28:</b> The Department of Transport and Planning introduce in the 2024–25 Budget two new performance measures that report on the number of new zero emissions buses added to the metropolitan and regional bus networks.	The Department of Transport and Planning will consider introducing performance measures to report on the number of new zero emission buses added to the metropolitan and regional bus networks following commencement of zero emission buses transitioning into the fleet from 1 July 2025.	In progress
DTP	<b>Recommendation 29:</b> The Department of Transport and Planning introduce an objective indicator in the 2024–25 Budget that reports on zero emissions buses as a proportion of all operational buses in the Victorian fleet.	The Department of Transport and Planning will consider introducing an objective indicator that reports on zero-emission buses as a proportion of all buses in the Victorian fleet following commencement of zero emission buses transitioning into the fleet from 1 July 2025.	In progress

Department	Recommendation supported by Government	Actions taken at the time of 2024-25 Budget Estimate questionnaire	Update on status of implementation
DTP	<p><b>Recommendation 30:</b> The Department of Transport and Planning publish information related to the actual outcomes of proposed reforms, including measures to improve customer satisfaction, deliver passenger experience and network operating efficiencies and optimise the transition to zero emission buses, that are implemented in line with Victoria’s Bus Plan and realised through new bus service contracts.</p>	<p>The Department of Transport and Planning (DTP) is currently progressing the development of an implementation plan that will provide detailed information on how key outcomes relating to Victoria’s Bus Plan will be achieved.</p> <p>DTP will publish an overview of the reforms progressed from Victoria’s Bus Plan, including their associated outcomes.</p>	In progress
DTP	<p><b>Recommendation 31:</b> The Department of Transport and Planning publish on its website the finalised road maintenance workplan for 2023–24, including how the workplan was prioritised and determined, the proportion of roadworks set to take place in inner metropolitan Melbourne, outer suburban Melbourne and regional Victoria, and the proportion of roadworks classified as critical, needed or desirable.</p>	<p>The Department of Transport of Planning has re-resumed some road maintenance planning, with procurement underway due to the recent January 2024 flooding. Following the assessment, planning, procurement, and completion of this work, the Department will publish on its website an overview of the 2023-24 workplan, including how the workplan was prioritised and determined, the proportion of roadworks set to take place in inner metropolitan Melbourne, outer suburban Melbourne and regional Victoria, and the proportion of roadworks classified as critical, needed or desirable.</p>	In progress
DTP	<p><b>Recommendation 32:</b> The Department of Transport and Planning consider ways to improve the timeliness of its public reporting on non-fatal crashes and road accidents, including reporting on the severity of injuries, where road accidents happened and what caused them to further enhance public understanding of the factors contributing to road fatalities and serious injuries on Victorian roads</p>	<p>The Department of Transport and Planning (DTP) publishes the Victorian Road Crash datasets, available on Victoria’s Open Data Portal with data available from 2012 onwards. These datasets include tables and attributes which comprehensively explain road crashes in Victoria, such as:</p> <ul style="list-style-type: none"> <li>• Time, date and location</li> <li>• Operating and weather conditions</li> <li>• Crash type and severity</li> <li>• Road user type</li> </ul>	Complete

Department	Recommendation supported by Government	Actions taken at the time of 2024-25 Budget Estimate questionnaire	Update on status of implementation
	and support the delivery of road safety policy and infrastructure improvements.	<p>These datasets are intended to be an authoritative source of road crash data. To ensure the accuracy of this data, DTP implements a delay to allow for data collection, cleansing and validation processes to take place. Some incidents, especially those involving serious injuries, can result in data that remains subject to change for a period of time.</p> <p>DTP has uploaded the most up-to-date verified crash data on Victoria's Open Data Portal with data from April 2023. These will continue to be updated on a monthly basis as new road crash data is verified and finalised. DTP have also committed to releasing an Annual Road Trauma report which will provide updates on Annual Lives Lost and Serious Injury Road Safety Trends, as well as the Road Safety Strategies Safety Performance Indicators (SPIs) which will cover metrics around roads, vehicles, speed, impaired driving, personal protective equipment, and overall safety. This report will be released towards the end of 2024.</p>	
DTP	<b>Recommendation 33:</b> The Department of Transport and Planning introduce a performance measure that reports on the proportion of containers entering Melbourne's ports that are freighted by rail.	The Department of Transport and Planning is supportive of growing the proportion of freight that is carried on rail. The Port Rail Shuttle Network (PRSN), currently in development, is expected to have a significant impact on the role of rail in moving freight to and from the Port of Melbourne. The Department of Transport and Planning, as part of PRSN development, is reviewing how the effectiveness of the PRSN can be measured once complete, which includes consideration of new BP3 DPS measures.	In progress

## Community consultation on budget initiatives

### Question 31

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

#### Response

Initiative name	Initiative description	Consulted stakeholder/community groups	Consultation outcome
West Gate Tunnel Readiness – truck ban enforcement	Funding is provided for enforcement of 24/7 truck bans on six roads in inner-west Melbourne to support network readiness for the opening of the West Gate Tunnel.	Industry stakeholders such as the National Heavy Vehicle Regulator.	Support for the development of a camera monitoring and compliance capability for no-truck zones in the Inner West.
Gippsland Lakes port access	Funding is provided to undertake priority renewal works to sections of the Lakes Entrance Training Walls. This work will ensure continued access to and from the Gippsland Lakes for commercial fishers, commercial vessels and tourism businesses.	Commercial fishing industry, commercial vessel operators, government departments and agencies, local government, local interest groups	Gippsland Ports engaged with key stakeholders through the development of the Lakes Entrance New Works Complex Conservation Management Plan (includes the Training Walls).  Key stakeholders were engaged through the delivery of the Training Wall stabilisation works undertaken in 2022 (funded under State Budget 2021-22).  Stakeholder engagement will be undertaken as planning and approvals are progressed for further renewal works.
Metropolitan roads upgrade program	Funding is provided to upgrade suburban roads and intersections in metropolitan Melbourne to improve network efficiency, safety and travel time for road users, including:	Diamond Creek Road - Pedestrian Signalised Intersection – Greensborough <ul style="list-style-type: none"> <li>DTP has consulted with the local community and the Banyule City and Nillumbik Shire Councils about</li> </ul>	Consultation has led to the development of solutions that will address problems identified at these locations.

Initiative name	Initiative description	Consulted stakeholder/community groups	Consultation outcome
	<ul style="list-style-type: none"> <li>• Diamond Creek Road pedestrian signalised intersection, Greensborough</li> <li>• Nicholson Street – Bell Street, Coburg to Albion Street, Brunswick road safety improvements</li> <li>• Stud Road / McFees Road intersection improvements, Dandenong North.</li> </ul>	<p>this roundabout during the investigation phase, which included a workshop being held.</p> <p>Nicholson St – Bell St, Coburg to Albion St, Brunswick – Road safety improvements</p> <ul style="list-style-type: none"> <li>• The local community as well as Merri-bek City Council have been strongly advocating for improvements to this section of Nicholson Street.</li> </ul> <p>Stud Road/McFees Road, Dandenong North – Intersection Improvements</p> <ul style="list-style-type: none"> <li>• The local community as well as the City of Greater Dandenong have been strongly advocating for safer access for pedestrians and vulnerable road users to and from the area.</li> </ul>	
Regional roads upgrade program	<p><b>Funding is provided for a number of upgrades on regional roads and bridges to improve network efficiency, road safety, freight capacity and travel times, including:</b></p> <ul style="list-style-type: none"> <li>• <b>Western Highway / Dimboola Bridge – structure upgrade</b></li> <li>• <b>Princes Highway East / Maffra-Sale Road / Myrtlebank-Fulham Road / Myrtlebank Road intersection upgrade, Myrtlebank</b></li> <li>• <b>Pedestrian safety improvements, Miners Rest</b></li> </ul>	<p>Western Highway / Dimboola Bridge – Structure upgrade</p> <ul style="list-style-type: none"> <li>• Hindmarsh Shire Council has advocated for the upgrade of the bridge as the detour route for heavy vehicles is through the centre of the Dimboola township.</li> <li>• Industry has also advocated for the upgrade of the bridge.</li> </ul> <p>Princes Highway East / Maffra-Sale Road / Myrtlebank-Fulham Road / Myrtlebank Road, Myrtlebank - Intersection upgrade</p>	Consultation has led to the development of solutions that will address problems identified at these locations.

Initiative name	Initiative description	Consulted stakeholder/community groups	Consultation outcome
	<ul style="list-style-type: none"> <li>• Calder Highway pedestrian operated signal crossing, Wedderburn</li> <li>• London Bridge safety improvements, Talbot</li> <li>• Western Highway / Dadswell Bridge – structure upgrade</li> <li>• Princes Highway East bridge strengthening of seven bridge structures for High Productivity Freight Vehicles access, Drouin, Warragul, Hernes Oak and Morwell</li> </ul>	<ul style="list-style-type: none"> <li>• Consultation with key stakeholders such as Wellington Shire Council indicates strong support for this project. Further engagement with affected landowners will be undertaken as part of the planning scheme amendment and land acquisition process.</li> </ul> <p>Western Highway / Dadswell Bridge – Structure upgrade</p> <ul style="list-style-type: none"> <li>• Industry has advocated for the upgrade of the bridge.</li> </ul> <p>Princes Highway East, Drouin, Warragul, Hernes Oak and Morwell – Strengthening of 7 bridge structures for High Productivity Freight Vehicles Access</p> <ul style="list-style-type: none"> <li>• Initial engagement with key stakeholders including Baw Baw Shire Council, Latrobe City Council, the freight industry and other key stakeholders has commenced and confirmed strong support for the improvements.</li> </ul> <p>Miners Rest pedestrian safety improvements</p> <ul style="list-style-type: none"> <li>• The local primary school has advocated for upgrades to pedestrian facilities.</li> </ul> <p>Calder Highway, Wedderburn pedestrian operated signal crossing</p>	

Initiative name	Initiative description	Consulted stakeholder/community groups	Consultation outcome
		<ul style="list-style-type: none"><li data-bbox="1099 212 1570 312">• Loddon Shire Council has advocated for a pedestrian operate signal on the Calder Highway.</li></ul> London Bridge safety improvements <ul style="list-style-type: none"><li data-bbox="1099 387 1487 488">• The local community has advocated for safety improvements at the bridge.</li></ul>	

## Early Intervention Investment Framework

### Question 32

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

Response

Initiative	2024-25 funding (\$ million)	2025-26 funding (\$ million)	2026-27 funding (\$ million)	2027-28 funding (\$ million)
Nil				

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

Response

Initiative	Avoided costs over 2024-25 to 2027-28 (if known)	Avoided costs over the next 5 to 15 years (if known)	Avoided costs over next 16 to 30 years (if known)
N/A			

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

Response

Outcome measure	Associated EIIF initiative	Baseline result	2024-25 expected outcome	2025-26 expected outcome	2026-27 expected outcome	2027-28 expected outcome
N/A						

# Victoria's Housing Statement

## Question 33

- a) Please list the Department's output and asset initiatives in the 2024-25 Budget that will deliver on outcomes outlined in *Victoria's Housing Statement: The decade ahead 2024-2034*.<sup>4</sup>

Response

Initiative	2023-24 funding (\$ million)	2024-25 funding (\$ million)	2025-26 funding (\$ million)	2026-27 funding (\$ million)	2027-28 funding (\$ million)
Housing Statement: Building reforms	-	24.7	22.8	15.8	-
Unlocking new communities and affordable housing	-	3.5	3.5	-	-
Arden and East Werribee Precincts	-	14.5	10.7	-	-

\* This is in addition to the \$83.8 million investment in the 2023-24 budget update for *Planning reform initiatives to support housing*.

<sup>4</sup> Department of Premier and Cabinet, *Victoria's Housing Statement: The decade ahead 2024-2034*, Melbourne, 2023, <[https://content.vic.gov.au/sites/default/files/2023-09/DTP0424\\_Housing\\_Statement\\_v6\\_FA\\_WEB.pdf](https://content.vic.gov.au/sites/default/files/2023-09/DTP0424_Housing_Statement_v6_FA_WEB.pdf)>  
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- b) What will be the impact of the initiatives on
- i. Housing affordability
  - ii. Victoria's planning system
  - iii. Housing supply
  - iv. The regulation of rental properties
  - v. Social housing supply

## Response

Initiative	Impact	Timeframe (e.g. 1-5 years, 5-10 years)	Housing affordability (if applicable)	Victoria's planning system (if applicable)	Housing supply (if applicable)	The regulation of rental properties (if applicable)	Social housing supply (if applicable)
Housing Statement: Building reforms	Regulatory and legislative improvements to the building system will protect more consumers through increased access to insurance, support modern methods of construction and reform out of date building frameworks. The Victorian Building Authority will also be rapidly reformed to deliver a building regulator Victorians can trust.	N/A	N/A	N/A	Regulatory reforms to increase consumer confidence in market and provide more certainty in investment in modern methods of construction	N/A	N/A
Unlocking new communities	Housing Supply	2-4	Increased zoned supply will put	N/A	18,500	N/A	N/A

<b>Initiative</b>	<b>Impact</b>	<b>Timeframe (e.g. 1-5 years, 5-10 years)</b>	<b>Housing affordability (if applicable)</b>	<b>Victoria's planning system (if applicable)</b>	<b>Housing supply (if applicable)</b>	<b>The regulation of rental properties (if applicable)</b>	<b>Social housing supply (if applicable)</b>
and affordable housing			downward pressure on home prices				
Arden and East Werribee Precincts	Housing Supply; Housing affordability.	TBC	Increased supply in Arden will put downward pressure on home prices	N/A	Increased supply	N/A	N/A

## Cyber security

### Question 34

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

Response

	Cyber security and cyber-attack risk mitigation measures planned by department
2023-24	<p>Throughout 2023-24, the department implemented several initiatives under its 'Trusted and Secure' program to improve cybersecurity maturity, reduce the risk of cyber incidents, and protect our data, information, systems, and infrastructure. This 'Trusted and Secure' program is a dedicated uplift program focused on delivering improvement initiatives to bolster the department's cybersecurity. Its focus areas include data security, governance, identity and access management, IT service management, risk management, security operations, and threat and vulnerability management.</p> <p><b>The following 8 initiatives were completed in the 2023-24 financial year:</b></p> <p><b><i>Delivery of Network Security Strategy:</i></b> Produced a strategy that articulates the most appropriate approach for DTP to monitor its entire technology environment for threats and identify and investigate the causes of security incidents.</p> <p><b><i>Delivery of Security Information and Event Management (SIEM) / Security Operations Centre (SOC) Strategy into production (2023-25):</i></b> Produced a strategy that articulates the most appropriate approach for DTP to monitor its entire technology environment for threats and identify and investigate the causes of security incidents.</p> <p><b><i>Implementation of Third-Party Risk Management Framework:</i></b> Implementation of requirements to protect the confidentiality, integrity and availability of the information assets that are managed through third-party service arrangements, including offshore and cloud hosting services.</p> <p><b><i>Implementation of Protective Markings across DTP:</i></b> Protective markings have been introduced standardised protective markings for email and documents generated, stored and distributed by DTP staff.</p> <p><b><i>Review and uplift of DTP Security Policies and Standards:</i></b> Existing policies and standards were updated, and new policies were created aligned with VDPSS requirements.</p> <p><b><i>Review and uplift of Penetration Testing:</i></b> A campaign to increase the frequency, coverage and reporting related to penetration testing campaigns across DTP.</p> <p><b><i>Security Risk Profile Assessment:</i></b> An output of the implementation of the Third-Party Information Security Risk Management Framework is the development and operationalisation of Security Risk Assessments. To ensure the confidentiality, integrity and</p>

	<p>availability of DTP information assets, it is necessary to assess all security controls when planning your use or procurement of technology. The Victorian Protective Data Security Standards mandates this assessment activity under the Privacy and Data Protection Act.</p> <p><b>Initial delivery of Security Incident Response Testing:</b> A design and facilitation of a cyber crisis simulation for the leadership team at the Department of Transport and Planning was delivered, alongside the development of a Data Breach Response Executive Playbook to assist the DTP leadership team with responding to a data breach, both during the exercise and on an ongoing basis.</p> <p>As a result of the above, assessments in technology in compliance and the department’s sensitive and personal information assets risk management, has built on security requirements and considerations which have the confidentiality, availability and integrity of data transmitted across the network, while also preventing, detecting, and responding to cyber threats which may seek to compromise systems and data. These improvements have secured the departments information when it is accessed, managed, or stored by a third party, uplifted assist in cyber crisis readiness and uplifted penetration testing capabilities which will reduce the exposure of sensitive departmental decisions and plans and the associated reputational impacts.</p> <p>The Department will continue to deliver further initiatives which will enhance policies and procedure, improve the coverage and effectiveness of network security capabilities, and provide solutions to identify cyber threats in real-time, provide advanced threat intelligence, and support with forensic investigations and audit compliance</p>
2024-25	<p>In 2024-25, the department will implement several additional initiatives under its “Trusted and Secure” program to build on initial progress made in the last financial year. These initiatives aim to continue improving the department’s cybersecurity maturity, reduce the risk of cyber incidents, and protect its data and information, systems, and infrastructure.</p> <p>With the ongoing delivery of Security Incident Response Testing, training and awareness of the departments security incident response plan must be conducted annually to ensure the security plan can be exercised accurately and any lessons learnt can be incorporated back into the plan.</p> <p>The Department will continue to continue to identify and prioritise incident response playbooks for the incident response teams which will provide step by step guidance on how to manage incidents. This will ensure an informed approach and also support staff who may need to provide assistance to security incidents who may not have a cyber background.</p> <p>This work will develop a stronger understanding by all participants of their roles and responsibilities when a security incident occurs, including when incident goes outside Departmental response to a State or Federal response. A greater understanding of crisis, incident or emergency management plans and when to enact them.</p>

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

Response

	<b>Department cyber security funding (\$million)</b>	<b>Staff (Equivalent FTE)</b>
<b>2023-24</b>	Operational budget: \$4.4 million including FTE and non-FTE costs Project: Trusted and Secure Program (\$4.47m)	<b>Chief Information Security Officer (1 FTE)</b> <b>Portfolio Security Advisors (4 FTE)</b> <b>Security Operations team (3 FTE)</b> <b>IT Risk, Assurance and Awareness team (6 FTE)</b> <b>Trusted and Secure program team (10 FTE)</b> <b>Total FTE: 24 (FTE)</b>
<b>2024-25</b>	Operational budget: \$7.5 million including FTE and non-FTE costs Project: Trusted and Secure Program (\$7.49m)	<b>Chief Information Security Officer (1 FTE)</b> <b>Portfolio Security Advisors (4 FTE)</b> <b>Security Operations team (4 FTE)</b> <b>IT Risk, Assurance and Awareness team (6 FTE)</b> <b>Trusted and Secure program team (14 FTE)</b> <b>Total FTE: 29 (FTE)</b>

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

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

### Response

Note: The response includes events on external entities where the department was impacted.

Cyber attack/data breach	Impact on department/agency resources	Impact on staffing	Impact on services provided by department/agency to community	Ongoing support to individuals impacted by cyber-attack or data breach
V/Line cyber attack	The department supported V/Line during their denial-of-service attack in Oct 2023	Staff supported V/Line with remediation and reporting activities	Nil to department	
The Optus data breach	The Optus data breach occurred in September 2022, with 942K Victorian driver licences exposed.	Staff were diverted from other projects/functions.  Operational work was completed with Joint Venture resources, that were charged to the department.	A webform was launched soon after the breach to allow impacted individuals to request a flag and a new licence. More than 516,700 Victorian Driver Licence holders submitted a form of which approx. 462,315 individuals had their accounts flagged, requested a replacement driver licence or both (as @ 25 October 2022)  854 identified high risk customers (including those whose data was exposed on the dark web and some vulnerable exposed customers) required a full licence replacement with new driver licence number. This was manual work, completed early December 2022.  The driver licence was redesigned to include a more prominent card number, which	We are working towards uploading all Victorian card numbers to DVS, which will provide an additional layer of protection and facilitate a timely response in the event of future data breaches.

Cyber attack/data breach	Impact on department/agency resources	Impact on staffing	Impact on services provided by department/agency to community	Ongoing support to individuals impacted by cyber-attack or data breach
			<p>started to be rolled out to customers in November 2022.</p> <p>From December 2022, the card number was made available to all Victorian driver licence holders in the MyVicRoads portal.</p> <p>Individuals impacted by Optus received either a new licence card (342K) or a new label with card number (600K) from November 2022.</p> <p>Mandatory card number verification in the Commonwealth's Document Verification System (<b>DVS</b>) was switched on in December 2022 for all impacted Victorian Optus customers. This offered an extra layer of protection against identity theft and financial fraud.</p>	
Latitude Financial data breach.	The Latitude Financial data breach occurred in March 2023, with a clearly impacted cohort of about 45K Victorian driver licences, and a broader cohort of potentially impacted driver licences (for whom metadata containing driver licence details may have been exposed).	<p>Staff were diverted from other projects/functions.</p> <p>Operational work was completed with Joint Venture resources, that were charged to the department.</p>	<p>For the first cohort, the same approach was used as for Optus, from March – June 2023.</p> <p>For the second cohort, card numbers were rolled out some months later.</p>	As a result, there are now over 1M Victorians with a card number enforced in DVS.

Cyber attack/data breach	Impact on department/agency resources	Impact on staffing	Impact on services provided by department/agency to community	Ongoing support to individuals impacted by cyber-attack or data breach
HWL Ebsworth file attack	The department had sought legal advice from HWL Ebsworth and legal services on Contracts	Staff supported requests for information and verified impacted files	Legal advice and services ceased with this provider.	
Ventia Notice	The department received notice from Australian Cyber Security Centre (ACSC) of Ventia cyber attack and took action to remove access from any critical infrastructure systems	Staff supported remediation activities as per advice	Removed access from Department.	

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

#### Response

IT Security Operations team and Enterprise Technology teams have implemented recommended changes from ACSC and Department of Government Services' Cyber Incident Response Service (CIRS) within the DTP environment. Addressing security vulnerabilities and identified preventative actions on Australian and international cyber alerts.

Operational staff continue uploading Victorian card numbers into DVS, as a preventative action on Drivers Licenses. Offering extra protection against fraud and theft.

## Cyber security – DGS only (not applicable)

### Question 35

Victoria's Cyber Strategy 2021: A Cyber Safe Victoria comprises three core missions:

1. the safe and reliable delivery of government services
2. a cyber safe place to work, live and learn
3. a vibrant cyber economy

- a) For 2023-24 and 2024-25, what are the priorities, actions and anticipated target state once the actions are completed DGS has planned to improve cyber security across government services and prevent possible cyber attacks and data breaches?

Response

	Priorities	Actions	Target state once actions have been completed
2023-24			
2024-25			

- b) Has a Mission Delivery Plan (an annual update of the Cyber Strategy) for 2024-25 been prepared, and if yes, when will this be made publicly available?

Response

- c) If not, what actions is DGS taking to inform the community of measures it is implementing to protect against cyber-crime and data breaches?

Response

## Health spending – DH only **(not applicable)**

### Question 36

- a) When comparing one year to the next from 2020-21 to the forecast for 2025-26, please state the amount of funding provided to each of the below service types. Where the year-on-year variance is +/- 5 per cent, please provide an explanation for the increase/decrease in spending for the service type:
- Primary and community health
  - Ambulance services
  - Public hospitals
  - Services for mental health

#### Guidance

The Committee notes that for the purposes of this question, the Committee uses the definitions of services in the sector as used in the Productivity Commission, Report on Government Services. See: <https://www.pc.gov.au/ongoing/report-on-government-services/2022/health> (accessed 15 December 2022).

#### Response

	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	Reason for any year-on-year variances +/- 5%
Primary and community health							
Ambulance services							
Public hospitals							
Services for mental health							

- b) Please explain how DH's 'Victorian public health and wellbeing outcomes framework' is used to inform funding allocations.

#### Response

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- a) How much did the Victorian Government spend overall on health in 2020-21, 2021-22, 2022-23, 2023-24 and 2024-25. Where the year-on-year variance is +/- 5 per cent, please provide an explanation for the increase/decrease in spending.

Response

Year	Total health spending	Reason for any year-on-year variances +/- 5%
2020-21		
2021-22		
2022-23		
2023-24		
2024-25		

## Large scale infrastructure projects – DTF/DTP only

### Question 37

For the North-East Link, Melbourne Airport Rail, West Gate Tunnel, Suburban Rail Loop and the Level Crossing Removal Program please provide the information requested in the tables below regarding expenditure and outcomes.

Expenditure – response

Project name	Suburban Rail Loop East – Development, Initial and Early Works
Total estimated investment at announcement	The announced funding to date covers development and planning costs, Initial and Early Works and a provision towards the Main Works packages.  2019-20: \$300 million funding allocated for detailed planning and development  2020-21: additional \$2.2 billion funding allocated for Initial and Early Works for SRL East to prepare for Main Works
Total estimated investment in the 2024-25 Budget	\$2,371.618 million as per 2024-25 Budget Paper No. 4
Actual cost of the program to date (i.e. cost since announcement)	Estimated spend to 30 June 2024 as per 2024-25 Budget Paper No.4: \$1,160.964 million
Amount allocated to the project/program in the 2024-25 Budget	Forecast spend for the 2024-25 financial year as per 2024-25 Budget Paper No.4: \$449.164 million
Total forecast remaining expenditure	Total forecast remaining expenditure as per 2024-25 Budget Paper No.4:\$761 490 million
How the Department will report on expenditure in relation to the project/program as it progresses	<ul style="list-style-type: none"> <li>• Budget Papers</li> <li>• Suburban Rail Loop Authority Annual Report</li> <li>• Suburban Rail Loop Authority and Department of Transport and Planning provide information to the Department of Treasury and Finance for inclusion in its quarterly major projects' performance reports</li> </ul>
Cost/benefit ratio of the project/program	1.1 to 1.7 for SRL East and SRL North assuming completion by 2053

## Outcomes – response

Project name	Suburban Rail Loop East– Development, Initial and Early Works
The outcomes achieved by the project/program to date	<ul style="list-style-type: none"> <li>• Crews have moved and upgraded the 109 tram terminus in Box Hill to enable development of the SRL East station and tunnels</li> <li>• Underground services and utilities have been moved in Clayton and Glen Waverley</li> <li>• Construction of a replacement park and playground in Burwood</li> <li>• Work sites established at all six SRL East station sites and the stabling facility in Heatherton</li> <li>• Safe removal of contaminated materials from the stabling facility site in Heatherton</li> <li>• Start of construction of a tunnel access shaft in Burwood, with piling now complete and excavation to start shortly</li> <li>• Construction of a tunnel access structure underway at the stabling facility in Heatherton</li> <li>• Land acquisition process 92 per cent complete, with 49 per cent in possession as at 3 April 2024</li> <li>• Demolition of existing structures underway across the SRL East alignment to make way for worksites and construction</li> </ul>
The anticipated outcomes of the project/program in 2024-25 and across the forward estimates	<ul style="list-style-type: none"> <li>• Completion of the temporary bridging structure on Whitehorse Road</li> <li>• Completion of tunnel access structures in Burwood and Heatherton</li> <li>• Completion of demolition works</li> <li>• Completion of the safe removal of contaminated materials from stabling facility site in Heatherton</li> <li>• Utilities relocation in Cheltenham, Clayton, Monash, Glen Waverley, Burwood, Box Hill</li> <li>• Construction of a replacement multi-storey car park in Glen Waverley to offset loss of parking due to station construction</li> <li>• Completion of land acquisition program</li> <li>• Ongoing community and stakeholder consultation to inform the structure planning process</li> </ul>
How the Department will report on the outcomes achieved by the project/program as it progresses	<ul style="list-style-type: none"> <li>• Budget Papers</li> <li>• Suburban Rail Loop Authority Annual Report</li> <li>• Suburban Rail Loop Authority and Department of Transport and Planning provide information to the Department of Treasury and Finance for inclusion in its quarterly major projects' performance reports</li> </ul>

## Expenditure – response

Project name	Suburban Rail Loop East – Main Works packages
Total estimated investment at announcement	SRL East is expected to cost between \$30.000-\$34.500 billion and is targeting delivery by 2035. This expected cost includes \$3.610 billion (GST exclusive) for the Suburban Rail Loop East Tunnel South contract from Cheltenham to Glen Waverley, which was awarded in December 2023. The TEI, estimated expenditure and estimated completion date will be disclosed following the procurement of the main works packages. The TEI includes \$2.200 billion of Commonwealth Government funding
Total estimated investment in the 2024-25 Budget	TBC
Actual cost of the program to date (i.e. cost since announcement)	TBC
Amount allocated to the project/program in the 2024-25 Budget	TBC
Total forecast remaining expenditure	Total forecast remaining expenditure as per 2024-25 Budget Paper No.4: TBC
How the Department will report on expenditure in relation to the project/program as it progresses	<ul style="list-style-type: none"> <li>• Budget Papers</li> <li>• Suburban Rail Loop Authority Annual Report</li> <li>• Suburban Rail Loop Authority and Department of Transport and Planning provide information to the Department of Treasury and Finance for inclusion in its quarterly major projects' performance reports</li> </ul>
Cost/benefit ratio of the project/program	1.1 to 1.7 for SRL East and SRL North assuming completion by 2053

## Outcomes – response

Project name	Suburban Rail Loop – Main Works packages
The outcomes achieved by the project/program to date	<ul style="list-style-type: none"> <li>• Suburban Connect awarded Tunnels South contract in late 2023 to build the twin tunnels between Cheltenham and Glen Waverley</li> <li>• Tunnels South site investigations underway with portable crib rooms (caravans) to support investigations set-up</li> <li>• Two bidders participating in a Request for Proposal (RFP) process for Tunnels North contract for twin tunnels between Glen Waverley and Box Hill. RFP submissions were received and evaluation is in progress</li> <li>• Two shortlisted bidders for Line-wide package to build SRL trains, fit-out of the tunnels, including the signalling systems, and for operation and maintenance of the network</li> <li>• Market sounding complete for two Stations packages</li> <li>• Structure planning process underway for the broader areas around each station, with the release of the SRL Precincts Discussion Paper in August 2023, six Draft SRL Precinct Visions released for consultation in December 2023</li> <li>• Extensive ongoing program of online and in-person consultation with the community, local councils and stakeholders to inform draft structure plans for areas around each SRL East station site</li> <li>• Stations packages Expressions of Interest to be released this year</li> </ul>
The anticipated outcomes of the project/program in 2024-25 and across the forward estimates	<ul style="list-style-type: none"> <li>• Tunnels North to be awarded this year</li> <li>• Linewidth package to be awarded in 2025</li> <li>• Main works are now in delivery, with tunnelling to commence in 2026</li> <li>• Draft Structure Plans and Planning Scheme Amendments to go on public exhibition in late 2024 or early 2025</li> </ul>
How the Department will report on the outcomes achieved by the project/program as it progresses	<ul style="list-style-type: none"> <li>• Budget Papers</li> <li>• Suburban Rail Loop Authority Annual Report</li> <li>• Suburban Rail Loop Authority and Department of Transport and Planning provide information to the Department of Treasury and Finance for inclusion in its quarterly major projects' performance reports</li> </ul>

## Expenditure – response

Project name	Level Crossing Removal Program
Total estimated investment at announcement	<p>The pre-business case estimate for the removal of 50 level crossings was \$5- 6 billion.</p> <p>The estimate was adjusted to \$6.878 billion for the Level Crossing Removal Project ('LX 50') in the 2017-18 State Budget following release of the Level Crossing Removal Program Business Case in 2017.</p> <p>An additional \$1.392 billion for the Metropolitan Network Modernisation Program (MNMP) for works associated with level crossing removals was allocated in the 2017-18 State Budget.</p> <p>An additional \$6.550 billion for the inclusion of 25 additional level crossing removals ('75 by 2025') was allocated in the 2019-20 State Budget.</p> <p>An additional \$2.536 billion for the inclusion of 10 additional level crossing removals ('85 by 2025') was allocated in the 2021-22 Budget Update.</p> <p>Note in the 2022-2023 Budget Papers, the line items '75 by 2025' and '85 by 2025' were combined for reporting purposes.</p> <p>An additional \$6.522 billion for the inclusion of 25 additional level crossing removals ('Twenty-five more level crossing removals by 2030') was reported in the 2022 Victorian Economic and Fiscal Update (to reach a total of 110 level crossing removals announced and funded).</p>
Total estimated investment in the 2024-25 Budget	<p>\$8,746.801 million for '85 by 2025'.</p> <p>\$6,509.565 million for 'Twenty-five more level crossing removals by 2030'.</p>
Actual cost of the program to date (i.e. cost since announcement)	<p>As published in the 2024-25 Budget Paper 4: State Capital Program the estimated expenditure to 30 June 2024 for the Level Crossing Removal Program are comprised of the following:</p> <ul style="list-style-type: none"> <li>• 85 by 2025 (Level Crossing Removals), \$7,352.231 million</li> <li>• Twenty-five more level crossing removals by 2030, \$303.065 million</li> <li>• Level Crossing Removal Program (metropolitan various) (LX50) - \$6,277.542 million.</li> <li>• Metropolitan Network Modernisation Program (metropolitan various) (MNMP) - \$1,333.996 million.</li> </ul>
Amount allocated to the project/program in the 2024-25 Budget	No new funding allocated in the 2024-25 Budget.

Project name	Level Crossing Removal Program
	<p>As published in the 2024-25 Budget Paper 4: State Capital Program the forecast expenditure for the Level Crossing Removal Program in 2024-25 is comprised of the following:</p> <ul style="list-style-type: none"> <li>• 85 by 2025 (Level Crossing Removal), \$644.314 million</li> <li>• Twenty-five more level crossing removals by 2030, \$825.440 million</li> </ul> <p>The LX50 and MNMP are completed.</p>
Total forecast remaining expenditure	<p>As published in the 2024-25 Budget Paper 4: State Capital Program the forecast remaining expenditure for the Level Crossing Removal Program is comprised of the following:</p> <ul style="list-style-type: none"> <li>• 85 by 2025 (Level Crossing Removal), \$750.256 million</li> <li>• Twenty-five more level crossing removals by 2030, \$5,381.060 million.</li> </ul>
How the Department will report on expenditure in relation to the project/program as it progresses	<ul style="list-style-type: none"> <li>• Budget papers</li> <li>• Department of Transport and Planning Annual Report</li> <li>• Victorian Infrastructure Delivery Authority and Department of Transport and Planning provide information to the Department of Treasury and Finance for inclusion in its quarterly major projects' performance reports, provided to the Implementation Committee of Cabinet.</li> </ul>
Cost/benefit ratio of the project/program	<p>The Business Case, which include BCRs and economic analysis, are considered by BFC and are Cabinet-In-Confidence. For select major projects, a government decision has been made to release the business case, including the BCR and any associated economic analysis. The business case for the Level Crossing Removal Program is available via the Big Build website.</p>

## Outcomes – response

Project name	Level Crossing Removal Program
The outcomes achieved by the project/program to date	Total of 76 level crossing removals removed to date (as of 10 April 2024).
The anticipated outcomes of the project/program in 2024-25 and across the forward estimates	The Level Crossing Removal Program is a rolling program to remove 110 level crossings, with 85 committed for removal by 2025 and 110 by 2030.
How the Department will report on the outcomes achieved by the project/program as it progresses	<ul style="list-style-type: none"> <li>• Budget papers</li> <li>• Department of Transport and Planning Annual Report</li> <li>• Victorian Infrastructure Delivery Authority and Department of Transport and Planning provide information to the Department of Treasury and Finance for inclusion in its quarterly major projects' performance reports, provided to the Implementation Committee of Cabinet.</li> </ul>

## Expenditure – response

<b>Project name</b>	<b>Suburban Rail Loop – Airport</b>
Total estimated investment at announcement	The State and Commonwealth governments have committed \$5.000 billion each to the project.
Total estimated investment in the 2024-25 Budget	TBC
Actual cost of the program to date (i.e. cost since announcement)	Actual cost for the 2023-24 financial year, as per Budget paper No 4: \$1,015.270 million
Amount allocated to the project/program in the 2024-25 Budget	Forecast cost for the 2024-25 financial year as per Budget Paper No 4: \$132.300 million
Total forecast remaining expenditure	Total forecast remaining expenditure as per 2024-25 Budget Paper No.4: TBC
How the Department will report on expenditure in relation to the project/program as it progresses	<ul style="list-style-type: none"> <li>• Budget Papers</li> <li>• Department of Transport and Planning Annual Report</li> </ul>
Cost/benefit ratio of the project/program	The benefit cost ratio of the Melbourne Airport Rail is estimated to be between 1.8 to 2.1. The Melbourne Airport Rail business case is available on the Big Build website

## Outcomes – response

Project name	Suburban Rail Loop – Airport
The outcomes achieved by the project/program to date	<p>The project was subject to the Commonwealth Government’s Infrastructure Investment Program (IIP) review in 2023.</p> <p>The TEI and estimated completion date are not reported at this time due to uncertainty associated with the negotiations proposed by the Commonwealth. The Government has paused or concluded the procurement of all SRL – Airport main works contracts pending the outcome of project negotiations.</p>
The anticipated outcomes of the project/program in 2024-25 and across the forward estimates	TBC
How the Department will report on the outcomes achieved by the project/program as it progresses	<ul style="list-style-type: none"> <li>• Budget Papers</li> <li>• Department of Transport and Planning Annual Report</li> <li>• Victorian Infrastructure Delivery Authority and Department of Transport and Planning provide information to the Department of Treasury and Finance for inclusion in its quarterly major projects’ performance reports, provided to the Implementation Committee of Cabinet.</li> </ul>

## North East Link

Project name	North East Link – Primary Package (Tunnels) and State Tolling Corporation (Greensborough)
Total estimated investment at announcement	<p>The Victorian Government committed \$15.8 billion for North East Link at announcement. Funding arrangements reflected in 2022-23 Budget recognised the North East Link State Tolling Corporation.</p> <p>The TEI reported for North East Link – Primary Package (Tunnels) and State Tolling Corporation (STC) in the 2024-25 Budget is \$14.034 billion.</p> <p>The TEI includes the \$11.1 billion contract with the Spark consortium to deliver the Primary Package (Tunnels) and other costs associated with the operations of STC. The TEI includes a share of \$1.750 billion of Commonwealth Government funding. The TEI excludes financing costs associated with the Primary Package.</p> <p>STC is responsible for providing funding contributions to the North East Link – Primary Package (Tunnels) initiative.</p>
Total estimated investment in the 2024-25 Budget	\$14,034.000 million
Actual cost of the program to date (i.e. cost since announcement)	Estimated cost to 30 June 2024 as per 2024-25 Budget Paper No.4: \$4,555.890 million
Amount allocated to the project/program in the 2024-25 Budget	Forecast cost for the 2024-25 financial year as per 2024-25 Budget Paper No.4: \$2,948.245 million
Total forecast remaining expenditure	Total forecast remaining expenditure as per 2024-25 Budget Paper No.4: \$6,529.865 million
How the Department will report on expenditure in relation to the project/program as it progresses	<ul style="list-style-type: none"> <li>• Budget Papers</li> <li>• Department of Transport and Planning Annual Report and the North East Link State Tolling Corporation Annual Report</li> <li>• Victorian Infrastructure Delivery Authority and Department of Transport and Planning provide information to the Department of Treasury and Finance for inclusion in its quarterly major projects<sup>1</sup> performance reports, provided to the Implementation Committee of Cabinet.</li> </ul>
Cost/benefit ratio of the project/program	The benefit cost ratio of the North East Link is estimated to be 1.3. The analysis behind this ratio can be found on the Big Build Website.

## Outcomes – response

Project name	North East Link – Primary Package (Tunnels) and State Tolling Corporation Greensborough
The outcomes achieved by the project/program to date	<p>The key project achievements to date include:</p> <ul style="list-style-type: none"> <li>• The Environment Effects Statement (EES) process undertaken for North East Link was Victoria’s most comprehensive.</li> <li>• All primary planning and environmental approvals required for works to date have been obtained.</li> <li>• Completion of Early Works, involving the relocation of around 100 local utilities, to facilitate the commencement of major construction for North East Link.</li> <li>• Approval of the Urban Design and Landscape Plan (UDLP) for the North East Link tunnels, following community consultation.</li> <li>• Contract award and commencement of major construction for the North East Link tunnels.</li> <li>• North East Community Fund established to support and strengthen local communities most impacted by construction. Nearly 100 recipients have already received funding for festivals, events, and upgrades to local infrastructure and community, sporting and recreational facilities.</li> <li>• Six brand new pavilions have been built as part of major upgrades being delivered at 19 sports grounds to support community sport in the northern and eastern suburbs.</li> </ul>
The anticipated outcomes of the project/program in 2024-25 and across the forward estimates	<p>Anticipated outcomes in 2024-25 and across the forward estimates:</p> <ul style="list-style-type: none"> <li>• Launch of two tunnel boring machines (TBMs) for major tunnelling construction in Watsonia and Bulleen.</li> <li>• Tunnel boring completed and works commenced to connect the North East Link tunnels with the upgraded Eastern Freeway and M80 Ring Road.</li> <li>• Finalise funding requests from the North East Community Fund.</li> <li>• Completion of local sporting facility upgrades including a new soccer facility at Templestowe Road</li> </ul>
How the Department will report on the outcomes achieved by the project/program as it progresses	<ul style="list-style-type: none"> <li>• Budget Papers</li> <li>• Department of Transport and Planning Annual Report</li> <li>• Victorian Infrastructure Delivery Authority and Department of Transport and Planning provide information to the Department of Treasury and Finance for inclusion in its quarterly major projects<sup>1</sup> performance reports, provided to the Implementation Committee of Cabinet.</li> </ul>

Project name	Eastern Freeway Upgrade (Springvale to Hoddle)
Total estimated investment at announcement	This project was previously published as part of 'North East Link (State and Freeway Packages)' in the 2023-24 Budget Paper No. 4 State Capital Program. The project includes a share of \$1.750 billion of Commonwealth Government funding.
Total estimated investment in the 2024-25 Budget	\$5,708.993 million
Actual cost of the program to date (i.e. cost since announcement)	TBC. The estimated expenditure will be reported when the procurement processes and commercial arrangements are finalised.
Amount allocated to the project/program in the 2024-25 Budget	TBC. The estimated expenditure will be reported when the procurement processes and commercial arrangements are finalised.
Total forecast remaining expenditure	Total forecast remaining expenditure as per 2024-25 Budget Paper No.4: TBC. The estimated expenditure will be reported when the procurement processes and commercial arrangements are finalised.
How the Department will report on expenditure in relation to the project/program as it progresses	<ul style="list-style-type: none"> <li>• Budget Papers</li> <li>• Department of Transport and Planning Annual Report</li> <li>• Victorian Infrastructure Delivery Authority and Department of Transport and Planning provide information to the Department of Treasury and Finance for inclusion in its quarterly major projects<sup>1</sup> performance reports, provided to the Implementation Committee of Cabinet.</li> </ul>
Cost/benefit ratio of the project/program	The benefit cost ratio of the North East Link is estimated to be 1.3. The analysis behind this ratio can be found on the Big Build Website.

## Outcomes – response

Project name	Eastern Freeway Upgrade (Springvale to Hoddle)
The outcomes achieved by the project/program to date	<p>The key project achievements to date include:</p> <ul style="list-style-type: none"> <li>• Contract award and commencement of construction phase for the Burke Road to Tram Road project.</li> <li>• Public exhibition and community consultation undertaken in October 2023 for the Urban Design and Landscape Plan (UDLP) for the Burke Road to Tram Road project.</li> <li>• Appointed the Independent Environmental Auditor for the overhaul of the Eastern Freeway and the completion of the M80 Ring Road.</li> <li>• Procurement phase commenced for the Tram Road to Springvale Road and Hoddle Street to Burke Road projects as part of the Eastern Freeway Upgrade.</li> <li>• Opened the new Bulleen Park &amp; Ride, the first part of the Eastern Express Busway.</li> </ul>
The anticipated outcomes of the project/program in 2024-25 and across the forward estimates	<p>Anticipated outcomes in 2024-25 and across the forward estimates:</p> <ul style="list-style-type: none"> <li>• Approval of the UDLPs for the Burke Road to Tram Road.</li> <li>• Public exhibition and community consultation of UDLPs for the Tram Road to Springvale Road and Hoddle Street to Burke Road projects as part of the Eastern Freeway Upgrade.</li> <li>• Contract award and commencement of construction phase for the Tram Road to Springvale Road and Hoddle Street to Burke Road projects.</li> <li>• Connecting an upgraded Eastern Freeway to the North East Link tunnels.</li> <li>• Build more than 45 kilometres of new lanes and traffic management systems along the freeway.</li> <li>• Build Melbourne’s first dedicated busway from Doncaster to the City, and an upgraded Park &amp; Ride at Doncaster.</li> <li>• Deliver 10 kilometres of walking and cycling paths and a rebuilt Koonung Creek Reserve.</li> <li>• Completion of construction in 2028.</li> </ul>
How the Department will report on the outcomes achieved by the project/program as it progresses	<ul style="list-style-type: none"> <li>• Budget Papers</li> <li>• Department of Transport and Planning Annual Report.</li> <li>• Victorian Infrastructure Delivery Authority and Department of Transport and Planning provide information to the Department of Treasury and Finance for inclusion in its quarterly major projects<sup>1</sup> performance reports, provided to the Implementation Committee of Cabinet.</li> </ul>

Project name	M80 Ring Road Upgrade (Greensborough)
Total estimated investment at announcement	This project was previously published as part of 'North East Link (State and Freeway Packages)' in the 2023-24 Budget Paper No. 4 State Capital Program. The project includes a share of \$1.750 billion of Commonwealth Government funding.
Total estimated investment in the 2024-25 Budget	\$3,824.210 million
Actual cost of the program to date (i.e. cost since announcement)	Estimated cost to 30 June 2024 as per 2024-25 Budget Paper No.4: \$720.287 million
Amount allocated to the project/program in the 2024-25 Budget	Forecast cost for the 2024-25 financial year as per 2024-25 Budget Paper No.4: \$765.549 million
Total forecast remaining expenditure	Total forecast remaining expenditure as per 2024-25 Budget Paper No.4: \$2,338.374 million
How the Department will report on expenditure in relation to the project/program as it progresses	<ul style="list-style-type: none"> <li>• Budget Papers</li> <li>• Department of Transport and Planning Annual Report</li> <li>• Victorian Infrastructure Delivery Authority and Department of Transport and Planning provide information to the Department of Treasury and Finance for inclusion in its quarterly major projects' performance reports.</li> </ul>
Cost/benefit ratio of the project/program	The benefit cost ratio of the North East Link is estimated to be 1.3. The analysis behind this ratio can be found on the Big Build Website.

## Outcomes – response

Project name	M80 Ring Road Upgrade (Greensborough)
The outcomes achieved by the project/program to date	<p>The key project achievements to date include:</p> <ul style="list-style-type: none"> <li>• Contract award and commencement of construction phase for the M80 Ring Road Upgrade project.</li> <li>• Community consultation undertaken in October 2023 for the UDLP for the M80 Ring Road Upgrade project.</li> <li>• Appointed the Independent Environmental Auditor for the overhaul of the Eastern Freeway and the completion of the M80 Ring Road.</li> </ul>
The anticipated outcomes of the project/program in 2024-25 and across the forward estimates	<p>Anticipated outcomes in 2024-25 and across the forward estimates:</p> <ul style="list-style-type: none"> <li>• Approval of the UDLP for the M80 Ring Road Upgrade project.</li> <li>• Connect the upgraded M80 Ring Road to the North East Link tunnels.</li> <li>• Expand the existing Hurstbridge line rail tunnel ready to build the freeway on top.</li> <li>• Build more than 15 kilometres of new lanes and traffic management systems along the freeway.</li> <li>• Deliver 10 kilometres of walking and cycling paths including a wider brighter underpass at Yando Street in Greensborough, and 2 wide landscaped bridges at Watsonia Road and Elder Street.</li> <li>• Completion of construction in 2028.</li> </ul>
How the Department will report on the outcomes achieved by the project/program as it progresses	<ul style="list-style-type: none"> <li>• Budget Papers</li> <li>• Department of Transport and Planning Annual Report.</li> <li>• Victorian Infrastructure Delivery Authority and Department of Transport and Planning provide information to the Department of Treasury and Finance for inclusion in its quarterly major projects' performance reports, provided to the Implementation Committee of Cabinet.</li> </ul>

<b>Project name</b>	<b>North East Link Connections (Bulleen/Watsonia)</b>
Total estimated investment at announcement	This project was previously published as part of 'North East Link (State and Freeway Packages)' in the 2023-24 Budget Paper No. 4 State Capital Program. The project includes a share of \$1.750 billion of Commonwealth Government funding.
Total estimated investment in the 2024-25 Budget	\$2,642.257 million
Actual cost of the program to date (i.e. cost since announcement)	Estimated cost to 30 June 2024 as per 2024-25 Budget Paper No.4: \$858.225 million
Amount allocated to the project/program in the 2024-25 Budget	Forecast cost for the 2024-25 financial year as per 2024-25 Budget Paper No.4: \$458.418 million
Total forecast remaining expenditure	Total forecast remaining expenditure as per 2024-25 Budget Paper No.4: \$1,325.615 million
How the Department will report on expenditure in relation to the project/program as it progresses	<ul style="list-style-type: none"> <li>• Budget Papers</li> <li>• Department of Transport and Planning Annual Report</li> <li>• Victorian Infrastructure Delivery Authority and Department of Transport and Planning provide information to the Department of Treasury and Finance for inclusion in its quarterly major projects' performance reports, provided to the Implementation Committee of Cabinet.</li> </ul>
Cost/benefit ratio of the project/program	The benefit cost ratio of the North East Link is estimated to be 1.3. The analysis behind this ratio can be found on the Big Build Website.

## Outcomes – response

Project name	North East Link Connections (Bulleen/Watsonia)
The outcomes achieved by the project/program to date	<p>The key project achievements to date include:</p> <ul style="list-style-type: none"> <li>• Community consultation undertaken in October 2023 for the UDLP for the Burke Road to Tram Road project.</li> <li>• Contract award and commencement of construction phase for the Burke Road to Tram Road project.</li> <li>• Land acquisition and utilities relocations.</li> </ul>
The anticipated outcomes of the project/program in 2024-25 and across the forward estimates	<p>Anticipated outcomes in 2024-25 and across the forward estimates:</p> <ul style="list-style-type: none"> <li>• Approval of the UDLP for the Burke Road to Tram Road project as part of the Eastern Freeway Upgrade.</li> <li>• Completion of construction in 2028.</li> </ul>
How the Department will report on the outcomes achieved by the project/program as it progresses	<ul style="list-style-type: none"> <li>• Budget Papers</li> <li>• Department of Transport and Planning Annual Report</li> <li>• Victorian Infrastructure Delivery Authority and Department of Transport and Planning provide information to the Department of Treasury and Finance for inclusion in its quarterly major projects' performance reports, provided to the Implementation Committee of Cabinet.</li> </ul>

**Expenditure – response**

<b>Project name</b>	<b>West Gate Tunnel (metropolitan various)</b>
Total estimated investment at announcement	\$5,500.00 million
Total estimated investment in the 2024-25 Budget	\$10,159.204 million
Actual cost of the program to date (i.e. cost since announcement)	Estimated cost to 30 June 2024 as per 2024-25 Budget Paper No.4: \$9,130.397 million
Amount allocated to the project/program in the 2024-25 Budget	Forecast cost for the 2024-25 financial year as per 2024-25 Budget Paper No.4: \$513.317 million
Total forecast remaining expenditure	Total forecast remaining expenditure as per 2024-25 Budget Paper No.4: \$515.489 million
How the Department will report on expenditure in relation to the project/program as it progresses	<ul style="list-style-type: none"> <li>• Budget Papers</li> <li>• Department of Transport and Planning Annual Report</li> <li>• Victorian Infrastructure Delivery Authority and Department of Transport and Planning provide information to the Department of Treasury and Finance for inclusion in its quarterly major project-s performance reports, provided to the Implementation Committee of Cabinet.</li> </ul>
Cost/benefit ratio of the project/program	The benefit cost ratio of the West Gate Tunnel project is 1.3 applying Victorian Government guidelines without wider economic benefits.

## Outcomes – response

Project name	West Gate Tunnel (metropolitan various)
The outcomes achieved by the project/program to date	Completion of tunnelling tunnels with the first Tunnel Boring Machine (TBM) achieving breakthrough in February 2023 and the second in May 2023. Construction is nearing completion with widening of the West Gate Freeway, and the construction of the elevated roadway well advanced.
The anticipated outcomes of the project/program in 2024-25 and across the forward estimates	<p>2024-25 Construction to continue to progress and further transition into the completions phase of project across all zones.</p> <p>The project provides a network-wide solution to reducing congestion along the M1 corridor, expanding travel choices for motorists, and reducing travel times across one of Melbourne’s main cross-city road corridors</p>
How the Department will report on the outcomes achieved by the project/program as it progresses	<ul style="list-style-type: none"> <li>● Budget Papers</li> <li>● Department of Transport and Planning Annual Report</li> <li>● Victorian Infrastructure Delivery Authority and Department of Transport and Planning provide information to the Department of Treasury and Finance (previously Office of Projects Victoria) for inclusion in its quarterly major project-s performance reports, provided to the Implementation Committee of Cabinet.</li> </ul>

## Economic forecast – DTF only **(not applicable)**

### Question 38

*Budget Paper No. 2: Strategy and Outlook*, Table 2.1, provides forecasts for the following indicators:

real gross state product  
 employment  
 unemployment rate  
 consumer price index  
 wage price index  
 population.

#### Variance analysis

- a) For each of the above indicators, please provide a detailed explanation for the variance when comparing the same year in the 2023-24 Budget, the 2023-24 Budget Update and the 2024-25 Budget, including the assumptions used to forecast the specific indicator.

#### Trend analysis

- b) For each of the above indicators, when comparing one year to the next in the 2024-25 Budget, please explain the reason for the variance and provide details for any improvement or deterioration for the indicator.

#### Response

a)

Economic indicator	
Year for which variance relates	
Forecast/projection in 2023-24 Budget	
Forecast/projection in 2023-24 Budget Update	
Assumptions used to forecast indicator	
Variance	
Reason for variance	

Economic indicator	
Year for which variance relates	
Forecast/projection in 2023-24 Budget	
Forecast/projection in 2024-25 Budget	
Assumptions used to forecast indicator	
Variance	
Reason for variance	

Economic indicator	
Year for which variance relates	
Forecast/projection in 2023-24 Budget Update	
Forecast/projection in 2024-25 Budget	
Assumptions used to forecast indicator	
Variance	
Reason for variance	

b)

	2022-23 Actual	2023-24 Forecast	2024-25 Forecast	2025-26 Forecast	2026-27 Projection	2027-28 Projection
Real gross state product						
Variance						
Explanation for any variance year over year						
Employment						
Variance						
Explanation for any variance year over year						
Unemployment rate						
Variance						
Explanation for any variance year over year						
Consumer price index						
Variance						

Explanation for any variance year over year						
Wage price index						
Variance						
Explanation for any variance year over year						
Population						
Variance						
Explanation for any variance year over year						

## Grants – DTF only (not applicable)

### Question 39

*Budget Paper No. 5: Statement of Finances, Table 4.3, details the expected total grant revenue to be received by Victoria in 2023-24 by grant type.*

For the 'General purpose grants – goods and services tax' line item if there is a variance:

- a) between the 2023-24 budget figure in the 2023-24 Budget and the 2023-24 revised figure in the 2024-25 Budget, please explain the:
  - i. reason for the variance
  - ii. impact of the variance on Victoria
  - iii. action taken in response to expected changes in the value of general purpose grants.
- b) from year to year in the 2024-25 Budget please explain the:
  - i. reason for any variance
  - ii. impact of the variance on Victoria
  - iii. action taken in response to expected changes in the value of general purpose grants.

### Response

a)

Line item	2023-24 budget	2023-24 revised	Variance 2023-24 budget vs. 2023-24 revised	Impact on Victoria	Action taken
General purpose grants - goods and services tax					

b)

	2023-24 revised	2024-25 budget	2025-26 estimate	2026-27 estimate	2027-28 estimate
General purpose grants – goods and services tax					
Variance					
Reason for any variance year over year					
Impact of the variance on Victoria					
Action taken in response to expected changes in the value of general purpose grants					

**Question 40 (not applicable)**

*Budget Paper No. 5: Statement of Finances*, Table 4.5, lists Commonwealth grants for specific purposes, with detailed tables by expenditure category in Tables 4.6 to 4.12.

For each line item of the detailed tables by expenditure labelled 'Other' in the 2024-25 Budget, for both years listed (2023-24 revised Budget and 2024-25 Budget) that has a value exceeding \$10 million, please provide details of the grants to which they relate.

**Response**

Table number	Grant details	2023-24 revised Budget (\$ million)	2024-25 Budget (\$ million)

## Equity funding – DTF only **(not applicable)**

### Question 41

Does the Government expect to receive equity funding as an alternative to traditional grant payments made by the Commonwealth over 2024-25 and the forward estimates? If so, please detail which projects will receive this funding and the amount.

### Response

## Land transfer duty – DTF only **(not applicable)**

### Question 42

*Budget Paper No. 5: Statement of Finances, Table 4.2, provides taxation revenue forecasts across the forward estimates broken down by source.*

For the 'Land transfer duty' line item if there is a variance greater than 5 per cent (positive or negative) or greater than \$50 million (positive or negative) when comparing:

Variance analysis

- a) the same year in the 2023-24 Budget and the 2024-25 Budget, please explain the reason for the variance for each year.

Trend analysis

- b) one year to the next in the 2024-25 Budget please explain the reason for the variance.

### Response

a)

Year for which variance relates	
Budget/estimate in 2023-24 Budget	
Budget/estimate in 2024-25 Budget	
Variance	
Reason for variance	

b)

	2023-24 revised	2024-25 budget	2025-26 estimate	2026-27 estimate	2027-28 estimate
Land transfer duty					
Variance					
Explanation for the variance year over year					

## Public Private Partnerships – modifications and accountability – DTF only **(not applicable)**

### Question 43

Please detail all Public Private Partnerships (PPP) currently under construction in the 2024-25 year as per the 2024-25 Budget, which in comparison to the 2023-24 Budget have changed their:

name

scope

Total Estimated Investment (by greater than 5 per cent (positive or negative))

timelines (including estimated completion date and key stages/milestones of the project)

which government entity and portfolio is responsible for delivery of the project or components of the project.

Please provide an explanation for these changes.

### Response

	2023-24 Budget	2024-25 Budget	Explanation for change
Name			
Scope			
Total Estimated Investment			
Timelines			
Government entity and portfolio responsible for delivery			
Name			
Scope			
Total Estimated Investment			
Timelines			
Government entity and portfolio responsible for delivery			

## Net Debt – DTF only (not applicable)

### Question 44

*Budget Paper No. 2: Strategy and Outlook*, Table 1.1, provides general government fiscal aggregates for net debt and net debt to gross state product (GSP).

#### Variance analysis

- a) For the 'Net debt' and 'Net debt to GSP' line items, please explain the reason for the variance when comparing the same year in the 2023-24 Budget the 2023-24 Budget Update and the 2024-25 Budget.

#### Trend analysis

- b) For the 'Net debt' and 'Net debt to GSP' line items, when comparing one year to the next in the 2024-25 Budget, please explain the reason for the variance, including the major projects that contributed to any variance in net debt.

#### Risks underpinning assumptions in the 2023-24 Budget

- c) Noting the revisions to the forecasts/estimates for debt, inflation, wages and unemployment made in the 2023-24 Budget, please explain:
- i. how the Victorian Future Fund (VFF) is controlling State debt
  - ii. what impacts these revisions could have on Victoria's credit rating
  - iii. what impact inflation could have on the State's debt repayment forecasts.

#### Refinancing debt

- d) What proportion of net debt is existing loans that will be subject to refinancing?

#### Impact of debt on service delivery

- e) What impact does State debt and interest payments have on Government service and infrastructure delivery? Please list the five most significant impacts.

### Response

a)

Year for which variance relates	
Forecast/estimate in 2023-24 Budget	
Forecast/estimates in the 2023-24 Budget Update	
Forecast/estimate in 2024-25 Budget	

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Reason for variance	
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b)

	2023-24 budget	2024-25 estimate	2025-26 estimate	2026-27 estimate	2027-28 estimate
Net debt					
Variance					
Explanation for any variance year over year					
List of major projects that contributed					
Net debt to GSP					
Variance					
Explanation for any variance year over year					

c)

Noting the revisions to forecasts/estimates for debt, inflation, wages and unemployment made in the 2023-24 Budget	
Explain how the VFF is controlling State debt	
Explain what impacts these revisions could have on Victoria's credit rating	
Explain what impact inflation could have on the State's debt repayment forecasts	

d)

Net debt	Proportion that is subject to refinancing
June 2025	

June 2026	
June 2027	
June 2028	
June 2029	

e)

	Impact
1.	
2.	
3.	
4.	
5.	

## Medium term fiscal strategy – DTF only **(Not applicable)**

### Question 45

The 2020-21 Budget Paper No. 2: Strategy and Outlook outlined a medium-term fiscal strategy involving four steps:

Step 1: creating jobs, reducing unemployment and restoring economic growth;

Step 2: returning to an operating cash surplus;

Step 3: returning to operating surplus; and

Step 4: stabilising debt levels.

Response

- a) How does DTF measure the effectiveness of the fiscal strategy?

- b) For the following components, please quantify and provide the financial year this is expected to be realised:

- operating cash surplus
- operating surplus
- debt levels

	\$ million	Financial year
Operating cash surplus		
Operating surplus		
Debt levels		

- c) What impact does the current global situation, characterised by international unrest and the rising cost of living, have on the level of economic uncertainty in the State's 2024-25 Budget?

d) What does DTF's modelling forecast in terms of slower/negative economic growth in 2024-25 and across the forward estimates?

e) What impact will the Commonwealth Government's new *Migration Strategy*<sup>5</sup> have on Victoria's population growth, international education market and economic growth over 2024-25 and 2025-26?

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<sup>5</sup> Commonwealth of Australia, *Migration Strategy 2023*, Canberra, December 2023, <<https://immi.homeaffairs.gov.au/programs-subsite/migration-strategy/Documents/migration-strategy.pdf>>, accessed 1 March 2024.

## Long term financial management objectives – DTF only **(not applicable)**

The *2023-24 Budget Paper No. 2: Strategy and Outlook* outlined five longer term financial management objectives:

1. Sound financial management – Victoria’s finances will be managed in a responsible manner to provide capacity to fund services and infrastructure and support households and businesses at levels consistent with sound financial management.
2. Improved services – Public services will improve over time.
3. Building infrastructure – Public infrastructure will grow steadily over time to meet the needs of a growing population.
4. Efficient use of public resources – Public sector resources will be invested in services and infrastructure to maximise the economic, social and environmental benefits.
5. A resilient economy – Increase economic resilience by supporting an innovative and diversified economy that will unlock employment growth, long-term economic growth and productivity in Victoria.

To support the long term financial management objectives, four financial measures and targets have been set:

1. Net debt to GSP – General government net debt as a percentage of GSP to stabilise in the medium term.
2. Interest expense to revenue – General government interest expense as a percentage of revenue to stabilise in the medium term.
3. Superannuation liabilities – Fully fund the unfunded superannuation liability by 2035.
4. Operating cash surplus – A net operating cash surplus consistent with maintaining general government net debt at a sustainable level.

### Question 46

For the ‘interest expense to revenue’ target:

- a) What is the percentage of interest expense to revenue target DTF is aiming for, and what timeframe (calculated in months or years) is meant by ‘medium term’?

Response

- b) Are general government interest expenses expected to increase or decrease over the 2024-25 Budget and forward estimates and what are the reasons for this?

Response

- c) What would be the impact of increasing interest expenses as a percentage of revenue on the longer term financial management objectives set by the government, particularly 'sound financial management', 'improved services', 'building public infrastructure' and 'efficient use of public resources'?

Response

## Gender Responsive Budgeting Unit – DTF only **(Not applicable)**

### Question 47

- a) What are the strategic objectives of the Gender Responsive Budgeting Unit (GRBU) in 2024-25?

Response

- b) What are the outcomes/major achievements of the GRBU across the whole of Government and how is the GRBU's performance being tracked or measured in the 2024-25 year?

Response

- c) What budget analyses have been undertaken with a gender lens (for example, baseline analysis, spending reviews, economic analysis of major investment proposals) and what were the key learnings/outcomes?

Response

- d) What efforts have been made to advance gender equality through procurement processes? Please list any projects that have been undertaken, the budget allocated to support project implementation and the outcomes achieved.

Response

## Capital Asset Expenditure

### Question 9

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

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

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

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

#### Guidance

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

#### Response

### Question 9 - Capital asset expenditure

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

Line item	2024-25 budget	(\$ million)
Payment for non financial assets		8,078.10
<b>Total</b>		<b>8,078.10</b>

#### 2023-24 State Budget Paper No. 4

Capital projects	2024-25 budget	(\$ million)
<b>Department of Transport and Planning New</b>		
Arden and East Werribee Precincts (metropolitan)		13.77
Critical public and active transport upgrades (metropolitan)		1.81
Gippsland Lakes port access (regional)		2.53
Improving bus and ferry services (statewide)		4.89
Metropolitan roads upgrade program (metropolitan)		1.51
Regional roads upgrade program (regional)		6.67
Road maintenance (statewide)		105.00
West Gate Bridge resilience (metropolitan)		24.76
West Gate Tunnel readiness – truck ban enforcement (metropolitan)		2.98
<b>Department of Transport and Planning Existing</b>		
85 by 2025 (Level Crossing Removal) (metropolitan various)		644.31
Twenty-five more level crossing removals by 2030 (Level Crossing Removal) (metropolitan various)		825.44
Active Transport (metropolitan)		0.11
Active Transport (statewide)		4.03
Arden Precinct Redevelopment (metropolitan)		tbc
Building a new St Kilda Pier for locals to enjoy (St Kilda)		6.22
Building Our Regions (regional various)		0.69
Bus service improvements and reform (metropolitan various)		3.28
Clyde Road Upgrade (metropolitan southeast)		88.06
Delivering better local roads (metropolitan various)		8.48
Delivering the Road Safety Action Plan (statewide)		42.79
Delivering Victoria's Bus Plan 2022-23 (statewide)		6.08
Delivering Victoria's Bus Plan 2023-24 (statewide)		1.48
Fishermans Bend Innovation Precinct at the former General Motors Holden Site – Stage 1 (Melbourne)		82.59
Fitzroy Gasworks Sports Centre (Fitzroy)		3.86
Great Ocean Road Renewal (Barwon South West)		136.70
Greener Government Buildings (Melbourne)		7.00
Ison Road Rail Overpass (Werribee)		46.23
Keeping Trams Moving (statewide)		18.66
Keeping Victorians moving (metropolitan)		4.50
Kilmore Bypass (Kilmore)		16.80
M80 Ring Road upgrade (metropolitan north and west)		78.38
Maintaining Victoria's road network (statewide)		12.74
Market Street Laneway Breakthrough (Barwon South West)		1.40
Metropolitan Road and Intersection Upgrades (metropolitan various)		47.38
Metropolitan road upgrades 2021-22 (metropolitan various)		22.72
Metropolitan road upgrades 2022-23 (metropolitan)		54.71
Mickleham Road Upgrade – Stage 1 (Greenvale)		47.70
More piers, jetties and opportunities (statewide)		8.23
Eastern Freeway Upgrade (Springvale to Hoddle)		tbc
M80 Ring Road Upgrade (Greensborough)		765.55
North East Link Connections (Bulleen/Watsonia)		458.42
Pakenham Roads Upgrade (Pakenham)		140.97
Planning Shepparton bypass and improving links in Shepparton (Shepparton)		3.80
Planning System Reform for Urban and Regional Development and State Infrastructure (statewide)		0.55
Port-Rail shuttle (metropolitan intermodal system) (metropolitan various)		14.38
Public transport accessibility and amenity upgrades (statewide)		9.48
Regional road upgrades 2017-18 (regional various)		5.07
Regional road upgrades 2021-22 (regional various)		15.95
Regional road upgrades 2022-23 (regional)		31.91
Road Blitz to Get Families Home Sooner and Safer (statewide)		164.59
Road Maintenance and Renewal (statewide)		89.29
Road Safety Strategy (statewide)		8.52
Rural and Regional Roads Package - Western Highway - Ararat bypass - Planning and preconstruction (Ararat)		0.50
Rural and Regional Roads Package - Western Highway - Beaufort bypass - Planning and preconstruction (Pyrenees)		38.23
Securing the safety and productivity of Victoria's road network (statewide)		5.34
Smarter roads - Phase 2 (metropolitan)		1.95
Strong bridges, stronger economy (statewide)		10.00
Suburban Roads Upgrade – Northern Roads Upgrade and South Eastern Roads Upgrade (statewide)		198.12
Targeted Road Safety Works (statewide)		34.20
Urban Congestion Package - Canterbury Road upgrade (metropolitan various)		10.94
Walking and cycling upgrades - Stage 2 (metropolitan various)		4.88

West Gate Bridge Maintenance (metropolitan various)	5.02
West Gate Tunnel (metropolitan various)	513.32
Western Highway duplication - Ballarat to Stawell (regional various)	-
<b>Department of Transport and Planning Completed</b>	
Accommodation and Workplace Modernisation Strategy (statewide)	-
Barwon Heads Road Upgrade (Barwon Heads)	5.54
Bridge strengthening for freight efficiency (statewide)	-
Bridges Renewal Program (statewide)	-
Digital Twin Victoria (statewide)	-
Hall Road Upgrade (Skye)	3.73
Keeping Ballarat Moving (Ballarat)	1.73
Keeping Freight Moving (statewide)	0.33
Local Road and Intersection Upgrades (statewide)	1.29
Metro bus service improvements (statewide)	-
New bike lanes on St Kilda Road (metropolitan various)	0.87
Princes Highway East Duplication Stage 3 (regional various)	1.53
<b>VicTrack New</b>	
Metro Tunnel Readiness (statewide)	151.20
Modernise the Digital Train Radio System (metropolitan)	18.96
More freight by rail (statewide)	80.30
Regional Rail Sustainability (statewide)	54.03
<b>VicTrack Existing</b>	
Albion station upgrade (Albion)	tbc
Bairnsdale train stabling upgrades (East Gippsland Shire)	8.65
Ballarat station upgrade (Ballarat)	43.99
Boronia Station upgrade (Boronia)	4.43
Car Parks for Commuters (statewide)	88.81
Caulfield Rationalisation Works (metropolitan various)	37.39
Critical tram works (Metropolitan)	5.53
Dandenong Corridor Readiness Works (metropolitan various)	12.85
Delivering the Tram Plan (metropolitan)	46.27
E-Class Tram Infrastructure Program (metropolitan various)	71.92
Enhancing safety and security on the network (regional various)	6.58
High Capacity Metro Trains (metropolitan various)	43.54
Inclusive Safe Stations for all Victorians (statewide)	24.64
Kananook Train Maintenance Facility Stage 2 (metropolitan)	134.73
Lydiard Street Level Crossing Upgrade (Ballarat)	6.10
Melton Line upgrade (statewide)	41.23
Mernda Stabling Yard (metropolitan)	4.14
Metro Tunnel (metropolitan various)	517.40
Metro Tunnel Readiness (metropolitan)	85.60
Metropolitan rail infrastructure renewal program (metropolitan various)	171.22
Minor capital works fund (metropolitan various)	19.13
More VLocity trains 2022-23 (regional)	20.26
More VLocity trains 2023-24 (regional)	128.92
Murray Basin Rail Project (regional various)	20.77
New metropolitan trains (statewide)	113.05
New Tarneit railway station (Tarneit)	17.48
New trains for Sunbury (metropolitan various)	563.39
Next Generation Trams (metropolitan various)	174.99
Personal safety on the transport network (metropolitan)	8.20
Preparing the network for Next Generation Trams (metropolitan various)	29.56
Public Transport Ticketing Asset Renewal (statewide)	83.73
Railway crossing upgrades (statewide)	12.31
Regional Rail Revival - Gippsland Line Upgrade Stage 1 (regional various)	-
Regional Rail Revival - Shepparton Line Upgrade - Stage 3 (Shepparton)	109.95
Regional Rail Revival - Warrnambool Line Upgrade - Stage 2 (regional various)	101.99
Regional Rail Revival - Waurn Ponds Track Duplication - Stage 2 (regional various)	160.76
Regional rail sustainability 2021-22 (statewide)	113.20
Regional rail sustainability 2022-23 (statewide)	24.61
Regional rail sustainability 2023-24 (regional)	22.70
Rolling stock maintenance and disposal programs (statewide)	35.82
South Dynon Train Maintenance Facility Stage 2 (statewide)	110.11
Suburban Rail Loop East – Development, Initial and Early Works (metropolitan various)	449.16
Suburban Rail Loop East – Main Works (metropolitan various)	tbc
Suburban Rail Loop - Airport (metropolitan various)	132.30
Sunshine Station Masterplan (Sunshine)	tbc
Sustaining the V/Line train fleet (regional various)	1.62
Train radio system upgrade (metropolitan)	150.99
Tram infrastructure upgrades (metropolitan various)	159.76
Western Rail Plan (statewide)	5.00
<b>Completed</b>	
Additional VLocity trains (regional various)	16.63
City Loop fire and safety upgrade (stage 2) and intruder alarm (Melbourne)	19.08
High floor tram fleet life extension and upgrades (metropolitan various)	-
Life extension for Comeng trains (metropolitan various)	-
More services, more often (statewide)	0.84
Network safety, security and resilience - Rapid Earth Fault Current Limiter (REFCL) Stage 2 (metropolitan various)	6.67
Ongoing delivery of night network (statewide)	-
Regional Rail Revival - Bendigo/Echuca Line Upgrade (regional various)	33.08
South Dynon Train Maintenance Facility Stage 1 (statewide)	1.81
V/Line Fleet Sustainability (regional various)	-
<b>Sub total</b>	<b>9,437.84</b>

DTP

Line item	2024-25 budget	(\$ million)
Budgets held centrally and cashflows marked as TBC	-	1,091.02
Non BP4 projects	-	200.43
<b>Sub total</b>	-	<b>890.59</b>

PPPs	2024-25 budget	(\$ million)
West Gate Tunnel	-	343.33
Metro Tunnel	-	125.57
High Capacity Metro Trains	-	0.25
<b>Sub total</b>	-	<b>469.16</b>

<b>Total Payment for non financial assets</b>		<b>8,078.10</b>
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Correct

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