

PARLIAMENT OF VICTORIA

Public Accounts and Estimates Committee



2021-22 Budget estimates general questionnaire

Department of Transport

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2021–22 Budget estimates general questionnaire

Introduction

The Committee's inquiry into the 2021-22 budget estimates examines the Government's expenditure and revenue.

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

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

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

Timeline and format

Responses to this questionnaire are due by **5.00pm on 21 May 2021**.

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 number 10 should be sent (in the format received) to: paec@parliament.vic.gov.au.

Guidance for questionnaire

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.

Specific guidance

Additional guidance is provided for particular questions in the questionnaire.

For any inquiries on 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 2020-21 Budget for the Department. If progress of these programs/initiatives was impacted by COVID-19, please note whether these programs/initiatives will be removed or rolled forward to other years. Please identify a minimum of five initiatives/programs.

Response

	Major initiatives/ programs	Objectives	Output	Activities undertaken	Progress against performance measures as at 30 April 2021	Progress achieved against key Government outcomes	Note any COVID-19 impact, if any. Is this removed/rolled over? If rolled over, to which financial year?
1	Keeping Victorians Moving	To maximise arterial road performance and minimise unnecessary delays for all road users with more dedicated on-road capability and technology.	This initiative contributes to the following Department of Transport outputs: <ul style="list-style-type: none"> Transport Infrastructure Road Network Performance 	Key activities include: <ul style="list-style-type: none"> Roll out of 691 CCTV cameras, 210 Bluetooth travel time detectors, 42 live travel time signs and 75 dynamic pedestrian detectors and perform signal route reviews on 759 sites and provide greater visibility of the road network. Procurement of a situational awareness system, implement an improved data fusion model and deploy 7 fixed and 4 mobile Air Quality emissions stations across metropolitan Melbourne. 	N/A	<ul style="list-style-type: none"> Asset deployment team has delivered 520 CCTV cameras, 193 Bluetooth detectors, 26 permanent variable messaging system (VMS), 27 dynamic pedestrian detectors and 2 vehicle detectors. The draft data fusion model is in operation, Trial Air Quality emissions station has been deployed and a contract for four mobile Air Quality stations has been awarded. Six Incident Response vans have arrived and are undergoing fit-out. 	The program subcontractors have strategies in place to minimise potential impacts of the pandemic on the delivery program. The program is continuing to monitor potential cost and time impacts of the COVID-19 pandemic on the program with its project partners.

	Major initiatives/ programs	Objectives	Output	Activities undertaken	Progress against performance measures as at 30 April 2021	Progress achieved against key Government outcomes	Note any COVID-19 impact, if any. Is this removed/rolled over? If rolled over, to which financial year?
				<ul style="list-style-type: none"> Recruitment of 154 roles, including congestion managers and surveillance staff. Procurement of additional new vehicles for the on-roads teams. 			
2	Next Generation Trams	<ul style="list-style-type: none"> To start replacing the ageing high floor tram fleet with a low floor Disability Standards for Accessible Public Transport (DSAPT) compliant solution. To achieve a high local content during the manufacture and maintenance of the trams – with a local content requirement of 65 per cent for design and manufacture, and 80 per cent for maintenance activities. 	<p>This initiative contributes to the following Department of Transport output:</p> <ul style="list-style-type: none"> Tram Services 	The scope comprises procurement of 100 new next generation trams (NGT). It includes tender for a design, build and maintenance contract for the new trams, and procurement of land for the establishment of a new tram maintenance facility.	N/A	<ul style="list-style-type: none"> Interactive development process (IDP) has been completed with three of the preferred participants. Tender documentation for the tram procurement has been completed and is ready to go to market pending final approvals. Industry event held on 20 April 2021 to communicate the NGT project to the supply chain. 	N/A

	Major initiatives/ programs	Objectives	Output	Activities undertaken	Progress against performance measures as at 30 April 2021	Progress achieved against key Government outcomes	Note any COVID-19 impact, if any. Is this removed/rolled over? If rolled over, to which financial year?
		<ul style="list-style-type: none"> To procure land for the establishment of a new Tram Maintenance facility. 					
3	Suburban Rail Loop (Initial and Early Works)	To transform Victoria's public transport system by linking every major railway line from Frankston to Werribee via the airport, providing important travel connections to employment, health, education, and retail centres in Melbourne's middle suburbs.	This initiative contributes to the following Department of Transport output: <ul style="list-style-type: none"> Transport Infrastructure 	<ul style="list-style-type: none"> Planning approvals strategy developed to enable construction commencement in 2022. Initial and Early Works managing contractor procurement moving into the Request for Proposal (RFP) phase. Stakeholder and community engagement underway. 	N/A	The project is on track to meet the Government's election commitment of construction commencement in 2022.	N/A
4	West Gate Tunnel Project	Deliver investments that achieve social and economic benefits	This initiative contributes to the following Department of Transport output: <ul style="list-style-type: none"> Transport Infrastructure 	Major milestones for the project include: <ul style="list-style-type: none"> New pedestrian bridges at Rosala Avenue and Muir Street were complete and open to the public. Grieve Parade bridge was demolished, reconstructed, and improved. 	100 per cent of milestones delivered in accordance with agreed budget and timelines.	<ul style="list-style-type: none"> The award of partnerships to applicants for the West Gate Neighbourhood fund. The brand-new pedestrian bridges over the West Gate Freeway opened to the public and have started to transform the amenity and urban design features of the West Gate Freeway. 	The Design and Construct subcontractor has strategies in place to minimise potential impacts of the pandemic on the delivery program.

	Major initiatives/ programs	Objectives	Output	Activities undertaken	Progress against performance measures as at 30 April 2021	Progress achieved against key Government outcomes	Note any COVID-19 impact, if any. Is this removed/rolled over? If rolled over, to which financial year?
				<ul style="list-style-type: none"> • The West Gate Neighbourhood Fund community program awarded its first round of partnerships to community projects covering a range of initiatives in the west. • West Gate Freeway (WGF) widening now over 50% complete, which has included the installation of 250 bridge beams • Construction of the Federation trail extension over Williamstown Road and the new on and off ramps from the WGF to Hyde Street are now underway • Foundations for the new bridge over the Maribyrnong River complete, and massive beams will be installed this year to build the base of the bridge • Continued work on the inbound and outbound tunnel portals along the West Gate Freeway, and at the northern portal site 		<ul style="list-style-type: none"> • Construction work continues to widen the West Gate Freeway from 8 to 12 through lanes and to build the bridge over the Maribyrnong River and elevated road above Footscray Road. 	WGTP MTIA is continuing to monitor cost and time impacts of the COVID-19 pandemic on the program with its project partners.

	Major initiatives/ programs	Objectives	Output	Activities undertaken	Progress against performance measures as at 30 April 2021	Progress achieved against key Government outcomes	Note any COVID-19 impact, if any. Is this removed/rolled over? If rolled over, to which financial year?
				<ul style="list-style-type: none"> Planning approvals were secured for sites to safely treat and dispose of contaminated soil. 			
5	Level Crossing Removal Program	Deliver investments that achieve social and economic benefits	This initiative contributes to the following Department of Transport output: <ul style="list-style-type: none"> Transport Infrastructure. 	Removal of level crossings	100% - Milestones delivered in accordance with agreed budget and timelines.	During 2020-21, LXRP removed 11 level crossings at Charman Road, Park Road, Balcombe Road, Evans Road, Moreland Road, Reynard Street, Munro Street, Bell Street, Cardinia Road, Werribee Street, Cherry Street. This brings the total to 46 level crossings removed as at 30 April 2021. LXRP is ahead of schedule in delivering the Government's election commitment of 75 level crossing removals by 2025.	There has been no material impact on the level crossing removal program. Any cost impacts are expected to be managed within the existing budget
6	Metro Tunnel Project	Deliver investments that achieve social and economic benefits	This initiative contributes to the following Department of Transport output: Transport Infrastructure.	Significant construction activities were undertaken for the Metro Tunnel Project in 2020-21. Works to build the twin tunnels and stations are well advanced with TBM tunnelling due for completion by mid-2021. Major construction of the eastern and western tunnel entrances is	100% Metro Tunnel Project – delivery: milestones delivered in accordance with agreed budget and timelines	All major packages of the Metro Tunnel Project are in delivery. Major progress included: <ul style="list-style-type: none"> TBM tunnelling is more than 85 per cent completed with all TBM tunnelling due for completion by mid-2021; 	No impact to the MTP performance measure was realised as at 30 April 2021. Any impact to future performance measures is currently unknown. RPV is

	Major initiatives/ programs	Objectives	Output	Activities undertaken	Progress against performance measures as at 30 April 2021	Progress achieved against key Government outcomes	Note any COVID-19 impact, if any. Is this removed/rolled over? If rolled over, to which financial year?
				now complete, and design and testing activities are underway for the roll-out of high capacity signalling on the Sunbury, Cranbourne, and Pakenham lines.		<ul style="list-style-type: none"> Completion of the eastern tunnel entrance in South Yarra five months ahead of schedule in March 2021. 	working with its delivery partners to understand and assess the likelihood and severity of any potential impacts associated with the COVID-19 pandemic.
7	North East Link Project	Deliver investments that achieve social and economic benefits	This initiative contributes to the following Department of Transport outputs: <ul style="list-style-type: none"> Transport Infrastructure Road Operations 	<ul style="list-style-type: none"> Receipt of Revised and Confirm submissions for the Primary Package; Release of Request for Proposal for Independent Review and Environmental Auditor and Independent Cost Auditor for the Primary Package; Significant progress made on delivery of sports facilities upgrades to offset open space areas to be occupied by the project temporarily and/or permanently Land acquisition. 	100 per cent of milestones delivered in accordance with agreed budget and timelines.	Work continues on the North East Link Early Works package for utility and service relocation, sporting facilities relocations and upgrades and site preparation ahead of major construction commencing in 2021.	NELP is continuing to monitor cost and time impacts of the COVID-19 pandemic on the program, with its project partners.
8	High Capacity Metro Trains (HCMTs)	<ul style="list-style-type: none"> Procure and maintain 65 HCMTs Construct Pakenham East 	This initiative contributes to the following Department of Transport outputs:	<ul style="list-style-type: none"> HCMTs are being progressively rolled out onto the network for passenger service, and MTM drivers are 	<ul style="list-style-type: none"> Passenger services commenced on 27 December 2020. 	<ul style="list-style-type: none"> The first HCMT commenced service on 27 December 2020. As at 30 April, seven HCMTs have 	DOT is continuing to monitor cost and time

	Major initiatives/ programs	Objectives	Output	Activities undertaken	Progress against performance measures as at 30 April 2021	Progress achieved against key Government outcomes	Note any COVID-19 impact, if any. Is this removed/rolled over? If rolled over, to which financial year?
		<p>Depot and Calder Park Light Service Facility (LSF).</p> <ul style="list-style-type: none"> • Create local jobs, training opportunities and investment in Victoria. • Achieve at least 50 per cent local content. • Construct and operate a modern, efficient, best practice maintenance facility. 	<ul style="list-style-type: none"> • Transport Infrastructure 	<p>being trained to support operations.</p> <ul style="list-style-type: none"> • Manufacture, fit-out and testing of HCMTs are continuing at Newport and the Pakenham East Depot. • The trains are undergoing a rigorous testing program involving extensive safety and performance tests under a range of conditions, including on the purpose-built test track at the Pakenham East Depot and the Victorian network. 	<ul style="list-style-type: none"> • The HCMT Fleet and associated infrastructure are being delivered in accordance with the contract. • Evolution Rail is extensively testing the trains on the network to ensure they're safe, reliable and perform well from day one. • The Pakenham East Depot has been fully operational and supporting the HCMT test program and will support future train operations. • Design work for the Calder Park LSF is nearing completion. 	<p>been accepted, with five in service. More trains are being rolled out into service as Evolution Rail's rigorous testing program is completed.</p> <ul style="list-style-type: none"> • The trains will be progressively accepted into service until mid-2023 taking passengers on the Cranbourne and Pakenham lines, and travelling through to Sunbury following the opening of the Metro Tunnel. • The 60.35 per cent local content commitment for HCMT is on track. • The HCMT Project has provided two HCMTs to the Rail Systems Alliance to support High Capacity Signalling (HCS) testing and the broader Metro Tunnel Project. 	<p>impacts of the COVID-19 pandemic on the program, with its delivery partners.</p>

Strategic issues

Question 2

In order of priority, please list up to 10 strategic issues that influenced the development of the Department's estimates for the 2021-22 financial year. Please describe how the Department will address these issues in 2021-22.

Response

	Strategic issue	How the Department will address the issue in 2021-22	Progress achieved as at 30 April 2021
1	Victoria's population is projected to keep growing at a fast pace. While the COVID-19 pandemic response has affected overall population in Victoria, high levels of growth are predicted to return, meaning only a temporary delay in population growth of around one to two years. Victoria's transport system needs to keep pace with this increased demand.	The Department will address this issue in 2021-22 through continuing to improving network capacity through Victoria's transformational Big Build infrastructure program, making work and education opportunities more accessible by all transport modes.	<ul style="list-style-type: none"> • The Ballarat Line Upgrade (part of the Regional Rail Revival Program) has been completed, delivering 125 extra weekly services for Ballarat and additional services for the growing communities along the line, along with a new station at Cobblebank, upgraded stations and better reliability. • 46 level crossings have been removed, and 20 new train stations opened, as part of the Level Crossing Removal Project, with 22 level crossing removals in construction. • Works to build the twin tunnels and stations for the Metro Tunnel are well advanced. Major construction of the eastern and western tunnel entrances is now complete, and design and testing activities are underway for the roll-out of high capacity signalling on the Sunbury, Cranbourne, and Pakenham lines. • Construction work continues to widen the West Gate Freeway from 8 to 12 through lanes and to build the bridge over the Maribyrnong River and elevated road above Footscray Road. • Work has continued on the North East Link Early Works package for utility and service relocation, sporting facilities relocations and upgrades and site preparation ahead of major construction commencing in 2021.

	Strategic issue	How the Department will address the issue in 2021-22	Progress achieved as at 30 April 2021
			<ul style="list-style-type: none"> Geotechnical drilling and site investigations are in progress for the Suburban Rail Loop project, and procurement of the Initial and Early Works managing contractor has moved into the Request for Proposals phase.
2	How people live and work is rapidly changing. The COVID-19 pandemic has shifted travel demand in Victoria has shifted away from shared modes – particularly public transport – and towards individual modes, in particular private passenger vehicles. For freight, there are likely to be sustained changes to logistics and distribution models as more people continue to purchase goods and services online.	Making changes to existing networks and services will be important to support new travel patterns, more local working and different freight movements. In 2021-22, the Department will deliver bus service improvements and plan for the future of the bus network, plan and deliver active transport commitments across Victoria’s walking and cycling network, and implement initiatives to deliver a more productive road network for freight.	<ul style="list-style-type: none"> Operational measures have been implemented to improve hygiene and reduce COVID-19 risks, and fare changes have been implemented to support an increased spread of demand across the day and enable passengers to avoid crowded services. A new 2021 timetable was implemented on 31 January 2021, which added 450 new services, with longer morning and afternoon peak periods. This provides Victorians, including regular commuters, with greater flexibility in their travel times, enabling them to minimise COVID risks when travelling on the network. Every major new transport project – from North East Link to the West Gate Tunnel – now includes new or upgraded infrastructure for cyclists and pedestrians. Parliament has passed minimum distance passing laws, making it mandatory for motorists to give cyclists at least one metre clearance when overtaking on roads with speed limits up to 60km/h, and 1.5 metres on roads with speed limits above 60km/h. Approved Port of Melbourne’s on-dock rail connection to Swanson Dock and progressed connections to suburban terminals as part of the Port Rail Freight Shuttle Network.
3	Transport is critical in Victoria’s social and economic recovery from the coronavirus pandemic	Victoria’s transport system and freight networks are critical to supporting the economic and social recovery of the State through providing safe and efficient access to product markets, employment,	<ul style="list-style-type: none"> Delivery of the Big Build program has continued, with mitigations to address COVID-19 risks, which kept workers, suppliers and contractors working during the coronavirus pandemic.

	Strategic issue	How the Department will address the issue in 2021-22	Progress achieved as at 30 April 2021
		<p>services and social opportunities. The transport sector is also important for economic recovery in its own right, with transport infrastructure projects creating opportunities for employment, investment and economic growth.</p> <p>In 2021-22, the pipeline of work created through Victoria's Big Build will continue to provide long-term jobs for Victorians working directly on infrastructure projects, as well as the wider supply chain, with every 100 jobs on the Big Build delivering an average of around 200 jobs across the economy.</p>	<ul style="list-style-type: none"> Progressed delivery of initiatives funded in the Building Works immediate economic stimulus package, and additional economic recovery initiatives funded in the 2020-21 State Budget In March 2021, 19,000 FTE were working to deliver the Big Build. The Major Projects Skills Guarantee provides trainees, apprentices, and engineering cadets opportunities by completing 10 per cent of all hours worked on major projects.
4	Optimising the system for sustainable and reliable travel – making sure that roads and public transport are well-kept and easy to use so that people are better connected.	The Department will address this issue in 2021-22 through: delivery of life-extension and sustainability programs for ageing train and tram fleets, progressing the procurement of next generation trams and new metropolitan trains; delivering works to sustain the tram automatic vehicle monitoring system; and through providing funding to V/line to support train reliability and punctuality standards.	<ul style="list-style-type: none"> Completed the interactive development process for the next generation trams with three of the preferred participants. The next generation trams will enable retirement of the ageing high-floor tram fleet. Resurfaced or rehabilitated 350,000 m2 of roads in inner metropolitan Melbourne, 690,000 m2 in outer metropolitan Melbourne and 11,800,000 m2 in regional Victoria. Delivered the <i>Bushfire Roads to Recovery</i> package of road restoration works to help regional towns rebuild and recover from devastating bushfires.
5	Operate a safe and inclusive transport system - creating a safe system where it's easy for everyone to get around, no matter when or why they are travelling.	In 2021-22, the Department will commence delivery of a package of material accessibility improvements across the public transport network, progress implementation of the Road Safety Strategy and deliver upgrades on metropolitan and regional roads to improve safety and travel times.	<ul style="list-style-type: none"> Launched the Victorian Road Safety Strategy 2021-2030, a 10-year plan focussed on creating a safe road environment and reducing the opportunity for poor decision-making on Victorian roads. Released Our Accessible Public Transport in Victoria Action Plan 2020 – 2024, which identifies opportunities to improve the whole-of-journey experience for people with disability.

	Strategic issue	How the Department will address the issue in 2021-22	Progress achieved as at 30 April 2021
			<ul style="list-style-type: none"> During 2020-21, completed two major road projects, 32 congestion management and minor road projects, and five bridge strengthening and replacement projects.
6	Transport is undergoing a technology-led transformation. New technologies are being combined in new ways to deliver new transport services, which present challenges but also opportunities for innovation.	In 2021-22, the Department will focus on opportunities to improve responses to changing community needs, improving services, and using information and technology to get more from the network, complementing the major transport infrastructure program. In 2021-22, the Department will progress planning for the future of the bus network to make the most of existing services and continue to maximise arterial road users through deployment of more dedicated on-road capability.	<ul style="list-style-type: none"> Launched the RideSpace app on 31 January 2021, to provide passengers with real-time information on capacity levels for trains, stations and platforms and predictions for the next 24 hours, helping passengers to easily decide which service they are most comfortable using before they board. Installed 520 CCTV cameras and 193 Bluetooth detectors to provide greater visibility of the road network, and deployment of 26 permanent variable messaging system to provide road users with better information on travel times.
7	Transitioning to net-zero carbon emissions and adapting to climate change. The transport sector is the second-largest emitter after the energy sector, so a transition to environmentally sustainable transport will be vital to achieving Victoria's commitment to net-zero carbon emissions by 2050.	In 2021-22, the Department will promote the transition to an environmentally sustainable transport system by pursuing zero-emission and low-energy solutions and considering transport's effect on places.	<ul style="list-style-type: none"> Released the Transport Sector Emissions Reduction Pledge, which captures the transport portfolio's contribution to meeting the Government's greenhouse gas emissions targets. Released a request for Expressions of Interest for a Zero Emissions Bus Trial to test technologies so that all new bus purchases beyond 2030 are ZEVs. Continuing to embed sustainable practices and incentivise greener procurement on Victoria's Big Build projects through the Ecologic program, including the construction of noise walls along the Mordialloc Freeway with 75 per cent recycled plastic constructed from households across the state.

Revenue and expenditure – variances

Question 3

The Committee notes that the 2020-21 Budget Update was not released stating that: *‘the information required to be published in the budget update, comprising updated estimated financial statements, a financial policy objectives and strategies statement and an updated accompanying statement, is unchanged from the information published in the 2020-21 Budget Papers.’*¹ Therefore, revised budget figures are not available for 2020-21.

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

For each line item of the comprehensive operating statement if there is a variance of greater than 10 per cent (positive or negative) or greater than \$100 million (positive or negative), please explain the reason for the variance between the budget for 2020-21 and the budget for 2021-22.

For variances that occurred due to COVID-19, please provide a detailed breakdown of the components that led to the variance.

Guidance

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

Response

Line item	2020-21 Budget (\$ million)	2021-22 Budget (\$ million)	Explanation for any variances greater than ±10% (or greater than \$100 million) 2020-21 Budget vs. 2021-22 Budget If variances were caused by the COVID-19 response, please provide a detailed explanation
Income from transactions			
Output appropriations	8,616	4,999	The 2021-22 Budget is lower than the 2020-21 Revised budget primarily due to the capital assets charge (CAC) policy being discontinued from the 2021-22 Budget and additional funding received during 2020-21 for COVID-19 impacts on public transport. This is partially offset by funding received for the following initiatives announced in the 2021-22 Budget: Emergency Management Sector Reform (Transport); Regional Rail Sustainability and Improving Transport Connection to Fisherman’s Bend.
Special appropriations	540	621	The 2021-22 Budget is higher than the 2020-21 Revised budget due to the impact of COVID-19 on the traffic camera and on-the-spot fine revenue during 2020-21.

¹ Department of Treasury and Finance, 2020-21 Budget Update, 25 November 2020, <<https://www.dtf.vic.gov.au/2020-21-state-budget/2020-21-budget-update>> accessed 31 March 2021.

Line item	2020-21 Budget (\$ million)	2021-22 Budget (\$ million)	Explanation for any variances greater than ±10% (or greater than \$100 million) 2020-21 Budget vs. 2021-22 Budget If variances were caused by the COVID-19 response, please provide a detailed explanation
Sale of goods and services	111	388	The 2021-22 Budget is higher than the 2020-21 Revised budget primarily due to the decrease in farebox revenues impacted by COVID-19 during 2020-21.
Fair value of assets and services received free of charge or for nominal consideration	424	708	The 2021-22 Budget is higher than the 2020-21 Revised budget, primarily due to the assets received from the Cross Yarra Partnership relating to the Metro Tunnel for the additional costs borne by the operator as part of the Metro Tunnel settlement.
Other income	185	248	The 2021-22 Budget is higher than the 2020-21 Revised budget primarily due to revised revenue recognition from unwinding of the Grant of Right to Operate Liability for the CityLink and EastLink service concession arrangements.
Expenses from transactions			
Grants and other transfers	3,605	914	The 2021-22 Budget is lower than the 2020-21 Revised budget primarily due to the capital assets charge (CAC) policy being discontinued from the 2021-22 budget.
Other operating expenses	4,671	3,868	The 2021-22 Budget is lower than the 2020-21 Revised budget reflecting the impact of COVID-19 support on the metropolitan and regional public transport network and services during 2020-21, as well as the treatment of costs associated with the capital program.

The 2020-21 budget is the revised budget published in the 2021-22 Budget Paper 5.

Question 4

In 2021-22 please identify the programs and/or initiatives that were announced as part of the COVID-19 response in the order of the highest amount allocated. For these programs/initiatives, please provide the following details:

- a) name of the program/initiative
- b) objective/s of the program
- c) amount allocated at the announcement
- d) recurring expenditure or new/additional expenditure
- e) amount allocated in the budget
- f) source of funding

Response

Name of the program/initiative	Objective/s	Amount at the announcement	Recurring expenditure or new/additional expenditure	Amount allocated in the budget	Source of funding
Coronavirus (COVID-19) impacts on the transport network	Funding is provided to address the impacts of the coronavirus pandemic on the transport network to June 2021. This includes offsetting the impact of lower revenue for train, tram and bus operators to continue service delivery, additional cleaning to support public health and ensure users are safe using public transport, and providing traffic management at road and border checkpoints as well as additional compliance and monitoring of the Commercial Passenger Vehicle Industry.	\$296.2 m	New/additional expenditure	\$296.2 m	2021-22 State Budget

Revenue initiatives – new and changed

Question 5

For all new revenue initiatives in the 2021-22 budget papers and for all existing revenue initiatives that have changed in the 2021-22 budget papers as compared to the previous financial year, please provide the:

- a) name of the initiative as used in 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 2021-22 and over the forward estimates gained or foregone as a result of the new initiative/change to the initiative.

If the revenue initiatives were changed due to the COVID-19 response or if new revenue initiatives are part of the COVID-19 response, please provide details of either the impact of COVID-19 on the initiative or the reasoning behind the initiatives being introduced as part of the COVID-19 response.

Response

a)	Name of the initiative as used in budget papers	NIL
b)	Objective/s of the initiative	
c)	Reason for new initiative or change	
d)	Expected outcome/benefit for the Victorian community of the new initiative/change to the initiative	
e)	Anticipated revenue in financial year 2021-22 gained or foregone	
	Anticipated revenue in financial year 2022-23 gained or foregone	
	Anticipated revenue in financial year 2023-24 gained or foregone	
	Anticipated revenue in financial year 2024-25 gained or foregone	
	COVID-19 response	N/A

Expenditure – new programs and initiatives (output and asset)

Question 6

For all new programs and initiatives (output and asset) in the 2021-22 budget papers, please provide the:

- name of the program/initiative
- objective/s of the program
- budgeted expenditure in financial year 2021-22 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 2021-22 on the program/initiative	Details of how it will be funded
Accommodation and Workplace Modernisation strategy	Funding is provided to optimise the Department of Transport's use of office space, undertake critical works, and uplift productivity through new flexible working arrangements.	\$0.5 million (output) \$4.7 million (capital)	Funded through new appropriation.
Coronavirus (COVID-19) impacts on the transport network	To address the impacts of the coronavirus (COVID-19) pandemic on the transport network. This includes through offsetting the impact of lower revenue for train, tram and bus operators, additional cleaning to support public health and ensure users are safe using public transport, providing traffic management at road and border checkpoints and compliance and monitoring of the commercial passenger vehicle industry.	\$0 million (output)	Funded through new appropriation
Maintenance and management of new assets	Funding is provided for operating and maintenance works on metropolitan and regional public transport assets that have begun or will begin operations before June 2022. This will facilitate delivery of public transport services, provide additional frontline staff at stations, and maintain new assets that give greater amenity and security.	\$49.3 million (output)	Funded through new appropriation and reprioritisation from existing funding.

Bus service improvements and reform	To progress bus network reform and for the delivery of service changes and extensions across Victoria including to improve the efficiency and attractiveness of the bus network. Funding is also provided to continue the Westgate Punt ferry service across the Yarra River between Fishermans Bend and Spotswood.	\$11.9 million (output) \$8.2 million (capital)	Funded through new appropriation and reprioritisation from existing funding.
Safer Public Transport	Toughened glass safety screens will be installed on 450 Victorian buses to improve safety and security for bus drivers. Handrails will also be replaced across the tram fleet to improve safety for passengers.	\$1.9 million (capital)	Funded through new appropriation.
Better boating facilities	Critical boating infrastructure will be upgraded at Warrnambool and Lake Bullen Merri. This will improve local boating facilities and increase accessibility for users, while supporting tourism and employment in the greater Warrnambool and Colac regions. The Government will continue working with local councils and land managers to remove boat ramp parking and launching fees at Victoria's public boat ramps.	\$6.3 million (output)	Funded through new appropriation.
Fisheries investment plan	Operational funding is provided for the fish hatchery in Shepparton. It will produce up to 1.6 million additional fish stock in Victorian waters every year, promote recreational fishing and support new jobs in the Shepparton region. The Victorian Fisheries Authority will strengthen its fishing crime enforcement and get a new ocean patrol vehicle to support its operations.	\$2.6 million (output) \$0.7 million (capital)	Funded through new appropriation and reprioritisation from existing funding.
Mode Shift Incentive Scheme	The Mode Shift Incentive Scheme will be continued, encouraging the transfer of freight from road to rail, reducing congestion and improving safety for all road users.	\$3.6 million (output)	Funded through new appropriation.
Sustainable Local Ports	Critical works will be undertaken on the breakwater in Apollo Bay and local port infrastructure at Lakes Entrance. These will improve user safety and accessibility to these	\$4.1 million (output) \$1.6 million (capital)	Funded through new appropriation and

	facilities, while supporting local businesses and employment. A new strategy and framework will be developed to guide future Government investment in Victoria's local port network.		reprioritisation from existing funding.
Multi-Purpose Taxi Program	The Multi-Purpose Taxi Program lifting fee and wheelchair accessible vehicle subsidy will continue to incentivise the supply of wheelchair-accessible vehicles and services for people with mobility needs.	\$5.0 million (output)	Funded through new appropriation
Murray River bridge crossing upgrades	Funding is provided to the road maintenance program for road surface replacement and bridge structure renewals at crossings along the Murray River. This work will address road asset deterioration and reduce road user exposure to safety hazards.	\$5.2 million (output)	Funded through reprioritisation from existing funding.
A More Productive Road Network for Freight	A new automated road assessment and permit system will be developed to allow heavy vehicles to access the road network in a faster and more efficient way. Pre-approved heavy vehicle types and mapping of key routes will be expanded to support safer and more reliable heavy freight movements. Funding is also provided for a program of priority bridge upgrades and renewal works to improve safety and productivity across the State's road network.	\$0.9 million (output) \$19.3 million (capital)	Funded through new appropriation.
Active Transport	To promote Victoria's walking and cycling network safety and usage. Active Transport Victoria will continue to plan and deliver active transport commitments across Victoria's walking and cycling network.	\$1.8 million (output) \$5.2 million (capital)	Funded through new appropriation and reprioritisation from existing funding.
Bulla Bypass	Funding is provided to progress planning for a bypass of Bulla, to relieve pressure on the Sunbury to Bulla Road and improve transport connections in Melbourne's growing north.	\$13.5 million (output)	Funded through new appropriation
Improving the Calder Freeway	Funding is provided to progress planning of targeted upgrades, including improvements to safety and capacity at Calder Park Interchange, along the Calder Freeway between Gap Road in Sunbury and the M80 Ring Road.	\$12.0 million (capital)	Funded through new appropriation and Commonwealth funding contribution.

	This initiative is supported by co-funding from the Commonwealth Government.		
Ison Road – Rail Overpass	Funding is provided to progress early works for the construction of a bridge over the Geelong-Melbourne rail line to connect Ison Road through Wyndham West and the Princes Freeway corridor. Once completed, this will allow for direct travel between developing residential areas in Melbourne’s west and employment and education precincts. Funding is also provided to develop a business case for upgrades to the Werribee Main Road/Princes Freeway interchange.	\$1.8 million (output) \$10.3 million (capital)	Funded through new appropriation.
Metropolitan Road Upgrades	Funding is provided for a number of upgrades on metropolitan roads to improve safety and travel times, and to develop high-priority projects for future upgrades.	\$14.7 million (output) \$2.4 million (capital)	Funded through new appropriation.
Mickleham Road Upgrade Stage 1	Funding is provided to progress early works for the upgrade of Mickleham Road between Somerton Road and Dellamore Boulevard, Greenvale to improve transport connections in Melbourne’s growing north.	\$14.9 million (capital)	Funded through new appropriation and reprioritisation from existing funding.
Regional Road Upgrades	To improve network efficiency and road safety on a number of regional roads, and to develop high-priority projects for future upgrades. Funding is also provided for the Heavy Vehicle Safety and Productivity Program and Bridges Renewal Program.	\$6.7 million (output) \$4.1 million (capital)	Funded through new appropriation.
Road Safety Strategy	Initiatives under the new Road Safety Strategy 2021-2030 and first Action Plan will be delivered. These initiatives will support research and development into new safety technologies, identify strategies to increase public awareness and compliance, and promote road safety for vulnerable road users, including food-delivery riders and older drivers. Additional cameras will be installed across Victoria’s road network to reduce the risk of speeding related fatalities and serious injuries. The Department of Transport will review drink-driving and other policies, and	\$8.1 million (output) \$56.6 million (capital)	Funded through new appropriation; existing reprioritisation from other projects or initiatives; and contribution from third parties.

	enforcement options to detect mobile telephone related driving offences. Further road safety infrastructure will be delivered, with co-funding from the Commonwealth, across metropolitan and regional Victoria, including road sealing, traffic signal upgrades, signage and safety barrier installation.		
School Crossing Supervisor Program	Local government authorities will receive funding to enhance school crossing supervision and increase road safety around schools.	\$20.3 million (output)	Funded through new appropriation and reprioritisation from existing funding.
Zero and Low Emission Vehicles: Commercial Sector	Funding is provided for a new innovation fund to encourage the early adoption of zero and low emission vehicles by the commercial sector, including the commercial passenger vehicle, freight and construction sectors. This initiative will invite proposals from industries that support transition towards zero and low emission technologies. This is a component of the comprehensive Zero Emissions Vehicles (ZEV) package made possible by a zero and low-emissions vehicle road user charge.	\$4.0 million (output)	Funded through new appropriation.
Caulfield rationalisation works	Track infrastructure at Caulfield Junction will be upgraded to allow for increased train speeds and improved service plans. Funding will also be provided for additional traction power feeders and security fencing upgrades to improve reliability.	\$46.8 million (capital)	Funded through new appropriation and reprioritisation from existing funding.
Caulfield Station Interchange Project: planning	Funding is provided to plan for future upgrades at Caulfield Station to improve customer amenity and passenger flows, noting that an increase in platform-to-platform interchange movements is expected at the station after the opening of the Metro Tunnel.	\$2.0 million (output)	Funded through new appropriation.
Lydiard Street Level Crossing Upgrade	Funding is provided to upgrade and reopen the Lydiard Street Level Crossing, relinking both sections of Lydiard Street and improving access to the station and businesses in the Ballarat activity centre.	\$4.2 million (capital)	Funded through new appropriation.

New metropolitan trains	The Government will buy 25 new trains to improve reliability, accessibility, and passenger experience on the metropolitan network. The new trains will be manufactured in Victoria, supporting a significant number of local manufacturing and supply chain jobs. These new trains will allow replacement of the Comeng fleet to continue and support Victoria's compliance with Commonwealth accessibility standards and rail safety regulations. Funding is also provided to upgrade the Craigieburn train maintenance facility to support the delivery and operation of new trains.	\$tbc million (capital)	Funded through new appropriation.
Regional rail sustainability	V/Line will receive funding certainty to support train reliability and punctuality standards. A program of works, including major periodic maintenance and routine maintenance will be delivered across the regional rail network.	\$100.4 million (output) \$133.0 million (capital)	Funded through new appropriation and reprioritisation from existing funding.
RideSpace	Real-time passenger crowding information is being provided for metropolitan trains, stations and platforms through the RideSpace online tool launched in January 2021. Access to real-time information will help passengers to make decisions about which train services they are comfortable using.	\$1.9 million (output)	Funded through new appropriation and reprioritisation from existing funding.
Rolling stock maintenance and disposal programs	Life extension and sustainability programs for the Comeng/Classic fleet and A and Z-Class trams will be implemented to continue safe and reliable operations on the network. Funding is also provided to progress the disposal of decommissioned Comeng trains, which will free up stabling capacity on the metropolitan network.	\$17.7 million (output) \$44.5 million (capital)	Funded through new appropriation.
South Dynon train maintenance facility	The South Dynon train maintenance facility will be upgraded to provide additional maintenance capacity for the regional VLocity fleet. These works will ensure new VLocity trains can be maintained and support service uplifts on the regional network.	\$0.3 million (output) TBC (capital)	Funded through new appropriation.

Tram infrastructure upgrades	Funding is provided to deliver enabling infrastructure to support the deployment of Next Generation Trams including construction of a new tram maintenance facility in Melbourne's north-west, upgrades to Southbank Depot and land acquisition for new power substations.	\$0.2 million (output) \$0.5 million (capital)	
Tram Performance	The performance of the tram network will be enhanced through the installation of non-mountable tram kerbs in six Melbourne central business district locations to better separate trams and road traffic to prevent collisions, improve safety and reduce travel disruptions. St Kilda Road corridor tram services to accommodate the impact of Melbourne Metro Tunnel construction traffic disruptions will also continue. Funding is also provided to sustain the tram Automatic Vehicle Monitoring system which manages and monitors tram services. This investment will mitigate the risk of major tram service disruptions and ensure the system can continue to operate while a replacement system is developed.	\$4.1 million (output) \$9.1 million (capital)	Funded through new appropriation and contribution from third parties.
Capacity improvements to Wyndham Vale and Melton	Infrastructure upgrades will be delivered along the Wyndham Vale and Melton corridors to enable the future operation of higher capacity trains. Funding is also provided to undertake development work for a new commuter train, as a future replacement for the existing classic fleet currently operating on regional lines.	\$22.0 million (output) \$50.7 million (capital)	Funded through new appropriation and reprioritisation from existing funding.
Central Pier Docklands redevelopment	Funding is provided to develop the concept design and business case for demolition and redevelopment of Central Pier at Docklands.	\$3.0 million (capital)	Funded through reprioritisation
Fitzroy Gasworks Sports Centre	A multi-purpose sports centre will be built in the Fitzroy Gasworks Precinct. The centre will be located adjacent to the new Fitzroy Gasworks Senior Campus and include four indoor courts, an additional rooftop court and a gym.	\$0.2 million (output) \$4.8 million (capital)	Funded through new appropriation and contribution from third parties.
Improving Transport Connections to Fishermans Bend	The Government will continue planning development and protection for transit corridors within Fishermans Bend.	\$6 million (output)	Funded through new appropriation and

	This includes planning for land acquisition and corridor protection in the precinct, as well as further investigation of the feasibility of high capacity transport options.		reprioritisation from existing funding.
Public Transport Accessibility and amenity upgrades	To deliver material accessibility improvements across the public transport network.	\$7.3 million (output) \$14.1 million (capital)	Funded through new appropriation and reprioritisation from existing funding.
Emergency Management Sector Reform	To strengthen Victoria's emergency management arrangements and implementation of actions from the Government's response to recent inquiries undertaken by the Inspector-General for Emergency Management and the Commonwealth Government's Royal Commission into National Natural Disaster Management.	\$11.8 million (output)	Funded through new appropriation.

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 financial year 2020-21, where funding is to be extended in the 2021-22 Budget, please provide the:

- a) name of the program
- b) objective/s of the program
- c) expenditure in the financial years 2020-21 and 2021-22 (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) evidence of the continued need for the program, and Government’s role in delivering it
- f) evidence of the program’s progress toward its stated objectives and expected outcomes, including an alignment between the program, its output (as outlined in *Budget Paper No.3: Service Delivery*), departmental objectives and any government priorities
- g) evidence of the program being delivered within its scope, budget, expected timeframe and in line with appropriate governance and risk management practices
- h) extent and level of efficiencies realised in the delivery of the program
- i) information about what the nature of the impact of the program ceasing would be and what strategies have been identified to minimise any negative impacts
- j) 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, *Performance Management Framework – For Victorian Government Departments*: ‘A program where funding is provided for a specified period only and for which funding is scheduled to conclude by the end of the current financial year’.

Response

a)	Name of the program	Multi-Purpose Taxi Program – increased lifting fees		
b)	Objective/s of the program	To provide a financial incentive for the market to better serve Multi-Purpose Taxi Program (MPTP) members, by increasing the wheelchair lifting fee paid when a driver loads and unloads an MPTP passenger travelling in a wheelchair or scooter into a wheelchair accessible vehicle (WAV).		
c)	Expenditure in the financial years 2020-21 and 2021-22 (and where relevant, future years)	2020-21	\$5.000 million	
		2021-22	\$5.000 million	
		2022-23	\$5.000 million	

		2023-24	\$5.000 million
		2024-25	\$5.000 million
d)	Details of how the program will be funded	State appropriation	
e)	Evidence of the continued need for the program and the Government's role in delivering it	<p>A review of accessible point-to-point transport conducted by Transport for Victoria concluded that the lifting fee is a necessary and critical measure which provides financial incentives for WAV operators and drivers to prioritise wheelchair trips.</p> <p>In 2016-17, Government approved \$25.0 million output funding over five years to support the MPTP, including an increase in lifting fee from \$16.70 to \$20 per trip at the time. Due to inflation, the lifting fee is now \$21.20. The further funding provided in the 2021-22 budget enables the lifting fee to be maintained at this level.</p> <p>This is critical to maintaining improved outcomes for WAV users and commercial viability for operators, particularly in the context of the COVID-19 pandemic</p>	
f)	Evidence of the program's progress toward its stated objectives and expected outcomes	In 2016-17, wheelchair users had to wait average of 29 minutes for a WAV booked to arrive during daytime, compared to a 9.2-minute wait time for a conventional commercial passenger vehicle. Since the lifting fee was increased, the fleet of WAV's has increased by 360, to 933, and average wait times for WAVs have fallen to 10.1 minutes. Although impacted by COVID travel restrictions, trips volumes are increasing steadily to pre-COVID levels.	
g)	Evidence of the program being delivered within its scope, budget, expected timeframe and in line with appropriate governance and risk management practices	<p>The lifting fee is a demand-driven incentive, and paid for any MPTP wheelchair member trip, enabling the incentive to be paid to the operator/driver of the vehicle taking the customer.</p> <p>CPVV has risk and fraud management protocols in place to ensure appropriate access to the subsidy, and a range of management controls and processes to ensure payments are calculated and trips are paid within the timeframes outlined above.</p>	
h)	Extent and level of efficiencies realised in the delivery of the program	MPTP trips are processed by CPVV within 24 hours of a trip being made, excluding weekends, and the lifting fee is paid after 24-48 hours to the operator/driver nominated bank account.	
i)	Nature of the impact of the program ceasing and what strategies have been identified to minimise any negative impacts	If program ceases, the lifting fee would reduce to its 2016-equivalent level, creating a risk that some operators would choose to leave the industry with negative impacts on wait times for WAV users.	
j)	Evidence that the further funding reflects the actual cost required to deliver the program	Expenditure is demand driven and based on member trip activity.	

a)	Name of the program	St Kilda Road Tram services (included in the Tram Performance initiative in 2021-22 budget)	
b)	Objective/s of the program	To continue services on the St Kilda Road corridor implemented to accommodate additional demand triggered by construction disruption of traffic flow	
c)	Expenditure in the financial years 2020-21 and 2021-22 (and where relevant, future years)	2020-21	\$5.276 million
		2021-22	\$4.094 million
d)	Details of how the program will be funded	Internal reprioritisation and state appropriation	
e)	Evidence of the continued need for the program and the Government's role in delivering it	Patronage growth on the tram network is already strong and the construction of Melbourne Metro is expected to further increase demand for these services because some car users will divert to public transport due to lane and road closures that are required to construct Melbourne Metro	
f)	Evidence of the program's progress toward its stated objectives and expected outcomes	The services were assigned to routes serving the St Kilda Road and Toorak Road/ William Street corridor from the south, and Elizabeth Street and Swanston/ Lygon Street from the north. These services provided capacity for more passengers to travel on the tram network, and reduced the level of crowding on existing services, making tram services safer and more comfortable for passengers.	
g)	Evidence of the program being delivered within its scope, budget, expected timeframe and in line with appropriate governance and risk management practices	The timetable change – implemented in May 2018 – provided additional services along corridors with increasing demand and overcrowding pressures, focusing on the shoulders of the peak period where there is sufficient fleet to run additional services.	
h)	Extent and level of efficiencies realised in the delivery of the program	The development process for the timetable change considered options to ensure the service outcome was delivered efficiently.	
i)	Nature of the impact of the program ceasing and what strategies have been identified to minimise any negative impacts	Without funding services on the St Kilda Road corridor (St Kilda Road and Toorak Road/ William Street corridor from the south, and Elizabeth Street and Swanston/ Lygon Street from the north) will cease.	
j)	Evidence that the further funding reflects the actual cost required to deliver the program	Tram services are delivered through existing MR4 contract which has agreed rates. Further funding is reflective of the contract cost for the implemented service plan.	

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 2020-21, please provide the:

- a) name of the program
- b) objective/s of the program
- c) expenditure in the financial year 2020-21
- 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

a)	Name of the program	Keeping Melbourne Moving
b)	Objective/s of the program	To better understand and manage the impacts on people, places, and freight of disruptions due to the delivery of significant transport upgrades, and to enable provision of targeted, tailored, and timely information to users of the transport network regarding to planned disruptions.
c)	Expenditure in the financial year 2020-21	\$0.8 million
d)	Reasons why the program was established	At the time of approval, Victoria was about to experience the largest investment in transport infrastructure. The construction and cumulative impacts of these projects required people and freight to frequently, and sometimes for an extended period, adopt changed travel patterns. The initiative was launched to mitigate the risk of poor user outcomes during planned disruptions.
e)	Details of who and how many used the program and evidence of the outcomes achieved	<p>The Keeping Melbourne Moving initiative provided a 'whole of transport network' oversight of the disruptions arising from the Big Build infrastructure program. The initiative was delivered by a small team in the former Transport for Victoria.</p> <p>The outcomes included single advice to government on disruption schedule across the public transport network (managed by Public Transport Victoria (PTV)) and the roads network (managed by VicRoads); 'whole of transport network' user impact analysis through pre-disruption modelling and post-disruption surveys; real time reporting on planned disruptions, and coordination between MTIA projects, PTV and VicRoads.</p>

f)	Reasons why further funding is not being sought	Following the Machinery of Government changes in 2019, this function is now undertaken by the DoT Planned Disruption team, which is funded through DoT base funding and contributions from MTIA projects. The alignment of teams across DoT and the former PTV and former VicRoads has led to process and cost efficiencies.
g)	Nature of the impact of ceasing the program	There are no expected impacts as the deliverables of the “Keeping Melbourne Moving” initiative have been transferred to DoT Planned Disruption team which is funded through DoT base funding and contributions from MTIA projects.
h)	Strategies that are being implemented to minimise any negative impacts	Processes and expertise developed across the former DoT, PTV and VicRoads were transitioned into the newly formed Planned Disruption in the Department of Transport.

Question 9

For grant programs announced as part of the COVID-19 response in 2020-21 Budget, please provide:

- a) name of the program
- b) objective/s of the program
- c) estimated expenditure in 2020-21 and forward estimates
- d) actual expenditure as at 30 April 2021
- e) source of funding
- f) number of applications received and number of total eligible applicants as at 30 April 2021
- g) number of successful applicants
- h) the status of the program
- i) outcomes achieved as at 30 April 2021
- j) any budget allocation for the program in the 2021-22 Budget

Response

a)	Name of the program	CPV COVID-19 Industry Support Package – Grants for Cleaning, Depot Fee Subsidy and Regional Fund			
b)	Objective/s of the program	To (a) support transport for vulnerable Victorians; (b) facilitate a COVID-19 safe industry; and (c) ensure a viable CPV industry			
c)	Estimated expenditure for 2020-21 and forward estimates	2020-21	2021-22	2023-24	2024-25
		\$6.924 million	-	-	-
d)	Actual expenditure as at 30 April 2021	\$6.924 million			
e)	Source of funding	State appropriation and internal reprioritisation			
f)	Number of applications received and number of total eligible applicants	Number of applications received as at 30 April 2021		Number of total eligible applicants as at 30 April 2021	
		1145		295	
g)	Number of successful applicants	295			
h)	Status of the program	Payments to eligible applicants were made between October 2020 and January 2021.			
i)	Outcomes achieved as at 30 April 2021	Payments made to eligible applicants have: supported booking service providers and independent operators to facilitate cleaning of their vehicles; subsidise depot fees for vehicle owners; and, ensure regional services remain viable.			
j)	Any budget allocation in the 2021-22 Budget	N/A			

Capital assets

Question 10a

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 2021-22 cash flow statement, please provide a breakdown of these costs and indicate which capital project they relate to.

Please differentiate the capital projects that were announced as part of Building Works Package and/or any other COVID-19 related response.

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

Question 10b

Please provide the following details for those capital projects identified as part of the post-COVID-19 economic repair/recovery.

- i) Name of the projects
- ii) Total estimated investment
- iii) Project commencement date
- iii) Estimated expenditure 2021-22
- iv) Source of funding
- v) Expenditure incurred as at 30 April 2021
- vi) Number of jobs estimated to create - 2021-22 & 2022-23

Response

Please see Excel Worksheet for response

Public Private Partnerships – expenditure

Question 11

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 2021-22 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	2019-20 Actual (\$ million)	2020-21 Budget (\$ million)	2021-22 Budget (\$ million)
Interest Expense			
CityLink	30.2	29.1	27.6
EastLink	-	-	-
Metro Tunnel	148.1	164.4	175.7
High Capacity Metro Trains	25.1	104.8	79.2
Western Roads Upgrade	25.2	45.7	44.4
Peninsula Link	78.5	75.9	73.3
Southern Cross Station	31.7	31.2	30.6
West Gate Tunnel	-	-	-
Bus contracts	7.0	22.3	22.8
Other Operating Expenses			
CityLink	-	-	-
EastLink	-	-	-

Line item	2019-20 Actual (\$ million)	2020-21 Budget (\$ million)	2021-22 Budget (\$ million)
Metro Tunnel	29.1	29.9	23.7
High Capacity Metro Trains	0.6	10.8	14.2
Western Roads Upgrade	27.9	27.0	26.8
Peninsula Link	9.4	39.5	10.5
Southern Cross Station	23.7	23.0	27.2
West Gate Tunnel	11.8	9.7	12.3
Bus contracts	17.3	17.1	16.9
Depreciation	195.0	210.8	214.6
Total	660.6	841.0	799.9

b)

PPPs	2019-20 Actual (\$ million)	2020-21 Budget (\$ million)	2021-22 Budget (\$ million)	2022-23 Estimated/Forecast (\$ million)	2023-24 Estimated/Forecast (\$ million)
CityLink	30.2	29.1	27.6	25.9	23.8
EastLink	0.0	0.0	0.0	0.0	0.0
Metro Tunnel	177.2	194.3	199.4	208.7	146.6
High Capacity Metro Trains	25.7	115.5	93.4	108.8	103.9
Western Roads Upgrade	53.1	72.6	71.2	78.6	59.0
Peninsula Link	87.9	115.4	83.8	81.6	77.6
Southern Cross Station	55.4	54.2	57.8	51.4	56.1
West Gate Tunnel	11.8	9.7	12.3	10.3	0.5
Bus contracts	24.3	39.4	39.7	38.7	37.4
Depreciation	195.0	210.8	214.6	212.6	261.0
Total	660.6	841.0	799.9	816.5	765.7

Alliance contracting – DoT only

Question 12

Alliance contracting was discussed at the 2020-21 Budget Estimates hearings, including projects that were changed from the PPP financing model to the Alliance contracting.

- a) Please detail the benefits to the State when using the Alliance contracting as opposed to PPP.

Alliances are an example of a collaborative, risk sharing delivery model as opposed to “fixed price” or “lump sum” delivery models that are commonly associated with Public Private Partnership projects (PPPs). Alliances involve two or more participants – typically the “Owner Participant”, “Constructor” and “Designer.” Victorian rail projects also involve the relevant rail operator (Metro Trains or V/Line) as a Participant. The Participants work cooperatively and in good faith to achieve the project objectives. The Alliance structure is well suited to complex infrastructure projects where significant uncertainties can arise during development and delivery which require coordination and cooperation with multiple stakeholders. Alliances have been successfully used to deliver a large volume of complex infrastructure work (for example the Level Crossing Removal Project) within tight project constraints.

Key benefits include –

- **The State is an active Participant:** In the Alliance contract model the State, along with the other Participants, has management and control of Project outcomes.
- **Risks and opportunities are shared rather than allocated to one party:** All Participants win, or all Participants lose, based on achieved project outcomes. Sharing risks:
 - avoids adversarial behaviour and disputes;
 - avoids bidders including ‘risk premiums’ for unpredictable or unquantifiable risks (e.g. brownfields site conditions, contamination);
 - incentivises all parties to collectively resolve realised risks;
 - can make a project more attractive to contractors given that they do not have to carry unpredictable or unquantifiable risks and are reimbursed actual costs in delivery; and
 - unlike a D&C or a PPP there is no incentive for contractors to adopt a strategy to bid low and recoup costs through claims/variations during delivery.
- **Project Costs are fully open book and transparent, and the State has earlier visibility of true delivery cost:** The Target Outturn Cost (TOC – an estimate of delivery costs) is developed jointly by all Participants at the start of the Project and verified by an independent estimator. During delivery the State pays the Participants their actual costs of performing the works on an ‘open-book’ basis.
- **The Cost Risk or Reward Regime:** provides incentives for all Participants to deliver efficiently so as to keep costs below the TOC with all Participants receiving an agreed portion of savings (up to a cap) and conversely all Participants having responsibility for an agreed portion of any actual cost above the TOC.
- **The Performance Risk or Reward Regime:** provides incentives for all Participants to meet and exceed certain Project outcomes (Key Performance Indicators)

- **Unanimous principle-based decision making by all Participants:** A ‘no blame’ and ‘no disputes’ culture means that issues are resolved quickly and efficiently, and decisions are made on a ‘best for Project’ basis. The non-adversarial project culture within an Alliance which is focused on solving problems rather than allocating blame is commonly cited as a key driver of project success.

PPPs are long-term contracts between the State and a private party, for providing a public asset or service, in which the private party bears significant risk and management responsibility, and remuneration is linked to performance.

PPPs can drive value-for-money outcomes by:

- efficiently transferring risk and providing incentives for on-time and on-budget delivery;
- supporting whole-of-life outcomes as one party is responsible for up-front design and construction costs and ongoing service delivery including operations and maintenance;
- driving design innovation by the use of output specifications and other incentives;
- providing enhanced control and assurance mechanisms, involving multiple independent parties who monitor whether what is built meets the contract requirements. These parties can also trigger corrective action; and
- providing a rigorous and transparent tender and delivery process.

However, challenges associated with the PPP model include:

- the private consortium will typically directly manage delivery of the project through one or more key subcontracts – meaning the State has less direct influence over construction matters;
- cost and time outcomes for each party are not as closely aligned – while time and cost obligations are often “passed-through” between the State, private provider and the constructor using a D&C model, these arrangements are complex and can result in misalignment of parties’ interests; and
- the State will contribute to the project through future payments (and often during construction) – the leveraging of future earnings is the key driver for the private provider.

b) Please detail the shortcomings of the Alliance contracting models, including the risks involved to the State.

- The Alliance model is generally more resource intensive for the State as it needs to provide experienced resources to take an active management and issue resolution role as Owner Participant, as well as resources in its more traditional role as Project Owner.
- The key perceived risk to the State inherent in Alliance contracting models is that there is no fixed contract price– the TOC is a target and the State is obligated to pay the actual verified costs of the project including any direct cost of re-work or delay. In practice this risk is largely mitigated through the close involvement of a mature and experienced State team with full transparency of actual project costs and the ability to directly influence key project decisions.

- The State has an exposure to the risk of time and cost overruns under the Risk or Reward Regime, with the contractor’s risk exposure typically capped at a percentage of their profit margin. Again, in practice this risk is largely mitigated through the close involvement of a mature and experienced State team with full transparency of actual project costs and the ability to directly influence key project decisions.
- Pricing is often assessed against a State benchmark rather than through a competitive tender process with multiple parties (unless a competitive procurement is used to establish the alliance).
- Legal remedies against non-State parties are limited to “wilful default” only (which is rare).

c) For all the major transport projects, please provide the following details:

- Total estimated investment at the announcement and the budget year
- Revised total estimated investment
- Delivery model – please specify if the major projects are delivered through either PPP, alliance contracting or any other financing arrangement
- Estimated completion date at the announcement
- Revised estimated completion date.

Project name	Total estimated investment at the announcement (\$ thousand)	Budget year	Revised total estimated investment 2021-22 Budget (\$ thousand)	Delivery model	Estimated completion date at the announcement	Revised estimated completion date	Explanation for variances in cost and timeliness of the project
75 by 2025 (Level Crossing Removal) (metropolitan various)	6 550 000	2019-20	6 550 000	Alliance	qtr 2 2025-26	qtr 2 2025-26	-
Level Crossing Removal Program (metro various)	5 000 000 – 6 000 000	2015-16	6 759 019	Alliance	qtr 2 2022-23	qtr 2 2022-23	The pre-business case estimate for the removal of 50 level crossings was \$5-6 billion. This estimate was adjusted to \$6.878 billion for the Level Crossing Removal Program in the 2017-18 State Budget following release of the Level Crossing Removal Program Business Case in 2017. The TEI was further adjusted in the 2018-19 State Budget to exclude \$119.753 million

Project name	Total estimated investment at the announcement (\$ thousand)	Budget year	Revised total estimated investment 2021-22 Budget (\$ thousand)	Delivery model	Estimated completion date at the announcement	Revised estimated completion date	Explanation for variances in cost and timeliness of the project
							recognised as operating instead of capital in line with accounting standards.
Metropolitan Network Modernisation program (metropolitan various)	1,392,221	2017-18	1 392 221	Alliance	qtr 4 2022-23	qtr 2 2022-23	
Monash Freeway upgrade - Stage 2 (South-East Melbourne)	684 424	2018-19	1 037 852	D&C	qtr 4 2022-23	qtr 2 2022-23	TEI has increased by net \$351.499m due to market escalation and \$1.9m in developer contribution. The estimated completion date has been revised to quarter 2 2022-23 due to contract award based on an accelerated program. This program is jointly funded with the Commonwealth Government.
North East Link (from Greensborough)	15 640 286	2019-20	15 440 602	PPP/Alliance	qtr 4 2026-27	qtr 4 2026-27	TEI adjusted due to certain expenditure being recognised as expensed state costs (rather than capitalised) in accordance with relevant accounting standards. TEI excludes financing costs.
Suburban Roads Upgrade – Northern Roads Upgrade and South Eastern Roads Upgrade (statewide)	2 268 800	2018-19	2 208 943	Program Delivery Approach* i.e. procurement through MRPV panels of contractors and using the collaborative incentivised target cost contracts.	qtr 2 2022-23	qtr 2 2025-26	TEI has decreased by \$59.858m due to certain expenditure being recognised as operating instead of capital in line with accounting standards. The estimated completion date has been revised to quarter 2 2025-26 due to realignment to latest publicly announced asset open date.
West Gate Tunnel	5,500,000 (incl. Monash Freeway Upgrade and Webb Dock)	2016-17	6 288 273	PPP	2022	tbc	Cost variance at December 2017 contract close: the increase on the total project cost was due to the project scope changes resulting from the comprehensive Environmental Effects Statement.

Project name	Total estimated investment at the announcement (\$ thousand)	Budget year	Revised total estimated investment 2021-22 Budget (\$ thousand)	Delivery model	Estimated completion date at the announcement	Revised estimated completion date	Explanation for variances in cost and timeliness of the project
Geelong Fast Rail	4 000 000	2020-21	tbc		tbc	tbc	The State and Commonwealth Governments have committed \$2.000 billion each to the project. The TEI and estimated completion date will be disclosed following finalisation of the business case. Estimated expenditure excludes \$30.000 million due to certain expenditure being reclassified as operating instead of capital in line with accounting standards
High Capacity Metro Trains	1 301 000	2015-16	2 243 476.0	PPP	qtr 4 2021-22	qtr 1 2023-24	Additional \$875 million provided in 2016-17 budget to increase order by 28 trains. TEI increased by further \$67.476 million due to changes in the anticipated delivery schedule.
Metro Tunnel (metropolitan various)	9 000 000-11 000 000	2015-16	12,255,144.0	PPP/Alliance	2026	qtr 2 2025-26	Amending Deed to address a range of commercial issues & to support early project completion
New trains for Sunbury (metropolitan various)	2 050 365	2019-20	1,972,995.0	Alliance	qtr 2 2024-25	qtr 2 2024-25	TEI excludes \$61.500 million reprioritised to deliver other Metro Tunnel corridor enabling works and Dandenong Rationalisation, and \$15.870 million due to certain expenditure being recognised as operating instead of capital in line with accounting standards.
Next Generation Trams	1 483 300	2020-21	1,483,292.0	D&C	qtr 4 2028-29	qtr 4 2028-29	N/A
Suburban Rail Loop	250 000 (capex funding only)	2019-20	2,359,705.0 (capex funding only)	Managing Contractor	qtr3 2023-24	qtr 4 2024-25	The Suburban Rail Loop will be delivered in stages over several decades. The 'TEI at announcement' reflects the funding allocated to the project in the 2019-20 budget. The 'revised TEI' includes the funding allocated in the 2020-21 budget and excludes \$90.295 million due to certain expenditure being recognised as operating instead of capital in line with accounting standards. Revised estimated completion date is only for Initial and Early Works program (pre-construction activities).

* Program Delivery Approach refers to procurement through MRPV panels of contractors and using the collaborative incentivised target cost contracts.

- d) What is the owner's cost (i.e. cost to the Government) of delivering the projects via contract alliance 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.²

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 DoT's major projects.

Response

Project name	Project value (\$million)	Project delivery model (PPP, Alliance contracting, etc.)	Expense category	Expenses incurred by the Vic Government (\$ million)
North East Link (from Greensborough)	\$15,440.6	PPP/Alliance	-	Tbc as in procurement
West Gate Tunnel (metropolitan various)	\$6,288.3	PPP	-	\$2,260.4
High Capacity Metro Trains	\$2,243.5	PPP	-	\$251.0
Metro Tunnel (metropolitan various)	\$12,255.1	PPP/Alliance	-	\$11,320.1
Total cost				

Note: For projects not delivered by PPP, the cost to government is equal to the total estimated investment outlined in Budget Paper No.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 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.

² PricewaterhouseCoopers Australia, *Collaborative Contracting*, March 2018, p. 9.

Carryover funding for payments for non-financial assets

Question 13

For the line item 'payments for non financial assets' for 2021-22 in the departmental cash flow statement in *Budget Paper No. 5: Statement of Finances* budget paper, please identify the amount that is expected to be funded using funds carried over from 2020-21.

Response

N/A – no carryover estimate is included in the department's 'payments for non-financial assets' for 2021-22.

Treasurer's advances

Question 14

For the 2020-21 Budget, please identify all output(s) and portfolio(s) (and relate them to departmental programs) for which the department received additional funding through the Treasurer's Advances.

Please identify if the programs were announced as part of the COVID-19 response, bushfire response or if other please state 'other'.

Response

Output(s) and portfolio(s)	Program	Recurrent program or new program	COVID-19 response, bushfire response or other	Funding received under the Treasurer's Advances – 2020-21	Amount expended as at 30 April 2021	Reasons why additional funding was required
n/a	n/a	n/a	n/a	n/a	n/a	n/a
Total 2020-21				nil	nil	

DoT did not receive any funding through Treasurer's Advance (TA) as part of the 2020-21 Budget process.

Savings initiatives from past budgets

Question 15

For each of the savings initiatives detailed in the 2018-19 Budget, 2019-20 Budget, 2020-21 Budget and 2021-22 Budget, please detail (on the same basis of consolidation as the budget papers):

- how the Department will meet the various savings targets in 2021-22
- the nature of the impact that these actions will have on the delivery of services and assets/infrastructure during 2021-22
- the Department's savings target for 2021-22, with an explanation for any variances between the current target and what was originally published in the budget papers when the initiative was released. If the change in Government affected the implementation of these measures, please provide a more detailed explanation.

Response

Initiative	Actions the Department will take in 2021-22	Impact of these actions on service delivery in 2021-22	Savings target for 2021-22 (\$ million)	Explanation for variances to the original target
Savings and efficiencies and expenditure reduction measures in 2018-19 Budget	n/a	n/a	nil	n/a
Savings and efficiencies and expenditure reduction measures in 2019-20 Budget	Following the integration of the former Public Transport Victoria (PTV) and VicRoads during 2019-20, DoT has realigned its base budget. Measures are underway to realise back office, procurement and systems efficiencies.	n/a	17.3*	n/a
Savings and efficiencies and expenditure reduction measures in 2020-21 Budget	n/a	n/a	nil	n/a

Initiative	Actions the Department will take in 2021-22	Impact of these actions on service delivery in 2021-22	Savings target for 2021-22 (\$ million)	Explanation for variances to the original target
Savings and efficiencies and expenditure reduction measures in 2021-22 Budget	The Department of Transport will reduce portfolio operating expenditure by streamlining administrative and policy functions, including through reducing functional overlaps, program consolidation, the implementation of new technologies and improvements to business processes.	n/a	81.9	n/a

**includes \$13.3 million indexation savings.*

Use of funds saved from other programs or initiatives

Question 16

In relation to any programs or initiatives that have been reprioritised, curtailed or reduced for 2021-22 (including lapsing programs), please identify:

- the amount expected to be spent under the program or initiative during 2021-22 at the time of the 2020-21 Budget
- the amount currently to be spent under the program or initiative during 2021-22
- 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 2021-22		The use to which the funds will be put
	At the time of the 2020-21 Budget (\$'m)	At the time of the 2021-22 Budget (\$'m)	
Existing School Crossing Supervisor Program funding	12.1	-	School Crossing Supervisor Program
Geelong Fast Rail program	2.0	-	Improving Transport Connections to Fishermans Bend
Western Rail Plan funding	22.0	-	Capacity Improvements to Melton and Wyndham Vale.
Metropolitan Road and Intersection Upgrade	7.3	-	Mickleham Road Stage 1 (Somerton to Delamore)

Performance measures – new

Question 17

For all new performance measures in the 2021-22 Budget Paper No.3: Service Delivery, please provide:

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

Response

	Performance measure	High risk driver reviews
a)	Description/purpose of the measure	New performance measure for 2021-22 to reflect work undertaken to address high risk drivers and keep our roads safer.
b)	Assumptions and methodology underpinning the measure	The measure quantifies the number of active participants in the following four programs for high risk drivers: Alcohol Interlock Program, Behaviour Change Program, Medical & Driver Review, and Safe Driver Program.
c)	How target was set	The target was set using historical data, and analysing potential impacts of external and internal factors (i.e. policy or regulatory changes)
d)	Shortcomings of the measure	N/A
e)	How the measure will enable the Committee to assess the impact of the service	The full year performance outcome versus the performance target.

	Performance measure	Road vehicle safety certificates issued
a)	Description/purpose of the measure	New performance measure for 2021-22 to reflect work to keep unsafe vehicles off our roads.
b)	Assumptions and methodology underpinning the measure	The measure quantifies the number of vehicle safety scheme certificates issued, to complement the measure of vehicle safety inspections, and to provide evidence of the work undertaken by the Department.
c)	How target was set	The target was set using historical data, and analysing potential impacts of external & internal factors (i.e. policy or regulatory changes)
d)	Shortcomings of the measure	N/A

e)	How the measure will enable the Committee to assess the impact of the service	The full year performance outcome versus the performance target.
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Performance measure		Vehicle safety inspections
a)	Description/purpose of the measure	New performance measure for 2021-22 to reflect work to keep unsafe vehicles off our roads.
b)	Assumptions and methodology underpinning the measure	This measure quantifies the number of vehicles safety scheme inspections undertaken to support road vehicle compliance with relevant legislative requirements.
c)	How target was set	The target was set using historical data, and analysing potential impacts of external & internal factors (i.e. policy or regulatory changes)
d)	Shortcomings of the measure	N/A
e)	How the measure will enable the Committee to assess the impact of the service	The full year performance outcome versus the performance target.

Performance measure		Number of schools reached by the Road Smart program – metro
a)	Description/purpose of the measure	New performance measure for 2021-22 to reflect efforts to reduce fatalities and serious injuries of young Victorians.
b)	Assumptions and methodology underpinning the measure	This measure quantifies the number of metropolitan schools reached as part of the Road Smart program.
c)	How target was set	The target was set in consultation with TAC against allocated resources and funding.
d)	Shortcomings of the measure	The performance measure is based on delivery of intervention or output, rather impact or outcome i.e. quality of sessions, engagement, recall of road safety messages post intervention.
e)	How the measure will enable the Committee to assess the impact of the service	The full year performance outcome versus the performance target.

Performance measure		Number of schools reached by the Road Smart program – regional
a)	Description/purpose of the measure	New performance measure for 2021-22 to reflect efforts to reduce fatalities and serious injuries of young Victorians.
b)	Assumptions and methodology underpinning the measure	This measure quantifies the number of regional schools reached as part of the Road Smart program.
c)	How target was set	The target was set in consultation with TAC against allocated resources and funding.

d)	Shortcomings of the measure	The performance measure is based on delivery of intervention or output, rather impact or outcome i.e. quality of sessions, engagement, recall of road safety messages post intervention.
e)	How the measure will enable the Committee to assess the impact of the service	The full year performance outcome versus the performance target.

Performance measure		Safety audits of bus safety duty holders conducted in accordance with risk-based plan
a)	Description/purpose of the measure	This measure reports on the number of safety audits of bus safety duty holders completed by Transport Safety Victoria (TSV), as a percentage of the number of audits planned. It is proposed to replace the 2020-21 performance measure "Safety audits of bus safety duty holders conducted in accordance with Bus Safety Action 2009 (Vic) requirements". The change enables Transport Safety Victoria audit program to be responsive to dynamic risks.
b)	Assumptions and methodology underpinning the measure	TSV proposes to adopt a risk-based approach to plan its bus safety audits. Bus safety risks are dynamic – for example, in 2020-21, the impact of COVID-19 meant TSV undertook a greater number of (less resource-intensive) audits of COVIDSafe plans, while in 2021-22, TSV plans to focus on larger, more complex operators which require detailed and lengthy audits, and will therefore deliver a smaller number of audits. In order for TSV to be more responsive to these dynamic risks, TSV propose to report safety audits as a percentage of audits conducted in accordance with the risk-based plan.
c)	How target was set	The 2021-22 target is set based on resources available to undertake audits and TSV's risk-based audit plan.
d)	Shortcomings of the measure	N/A
e)	How the measure will enable the Committee to assess the impact of the service	The full year performance outcome versus the performance target.

Performance measure		Road area treated: roads in inner metropolitan Melbourne
a)	Description/purpose of the measure	This performance measure is proposed to replace the 2020-21 performance measure 'Road area treated: roads in metropolitan Melbourne'. The change will improve transparency and align with Better Roads Victoria Trust Account reporting requirements. Treatment includes pavement resurfacing and rehabilitation works.
b)	Assumptions and methodology underpinning the measure	Measuring the road area treated in inner metropolitan Melbourne
c)	How target was set	The 2021-22 target for this measure was set based modelling of the proposed pavement resurfacing and rehabilitation program given the level of funding provided for 2021-22.

d)	Shortcomings of the measure	N/A
e)	How the measure will enable the Committee to assess the impact of the service	The full year performance outcome versus the performance target.

Performance measure		Road area treated: roads in outer suburban Melbourne
a)	Description/purpose of the measure	This performance measure is proposed to replace the 2020-21 performance measure 'Road area treated: roads in metropolitan Melbourne'. The change will improve transparency and align with Better Roads Victoria Trust Account reporting requirements. Treatment includes pavement resurfacing and rehabilitation works.
b)	Assumptions and methodology underpinning the measure	Measuring the road area treated in outer suburban Melbourne
c)	How target was set	The 2021-22 target for this measure was set based modelling of the proposed pavement resurfacing and rehabilitation program given the level of funding provided for 2021-22.
d)	Shortcomings of the measure	N/A
e)	How the measure will enable the Committee to assess the impact of the service	The full year performance outcome versus the performance target.

Performance measure		Road network maintained: inner metropolitan
a)	Description/purpose of the measure	This performance measure is proposed to replace the 2020-21 performance measure 'Road network maintained: metropolitan'. The change will improve transparency and align with Better Roads Victoria Trust Account reporting requirements.
b)	Assumptions and methodology underpinning the measure	Measuring the road network maintained in inner metropolitan.
c)	How target was set	The target is determined through an annual measurement of the area maintained on the inner metropolitan road network.
d)	Shortcomings of the measure	N/A
e)	How the measure will enable the Committee to assess the impact of the service	The full year performance outcome versus the performance target.

Performance measure		Road network maintained: outer suburban
a)	Description/purpose of the measure	This performance measure is proposed to replace the 2020-21 performance measure 'Road network maintained: metropolitan'. The change will improve transparency and align with Better Roads Victoria Trust Account reporting requirements.
b)	Assumptions and methodology underpinning the measure	Measuring the road network maintained in outer suburban.
c)	How target was set	The target is determined through an annual measurement of the area maintained on the outer suburban arterial road network.

d)	Shortcomings of the measure	N/A
e)	How the measure will enable the Committee to assess the impact of the service	The full year performance outcome versus the performance target.

	Performance measure	Major rail improvement projects completed: regional
a)	Description/purpose of the measure	New performance measure for 2021-22 to report on the Regional Rail Revival program, following a recommendation from the Public Accounts and Estimates Committee.
b)	Assumptions and methodology underpinning the measure	This measure quantifies the number of major regional rail improvements delivered in the financial year.
c)	How target was set	The target was based on the number of major regional rail improvement projects scheduled to be completed in 2021-22, which is dependent on the amount of program funding available.
d)	Shortcomings of the measure	N/A
e)	How the measure will enable the Committee to assess the impact of the service	The full year performance outcome versus the performance target.

Page Break

Performance measures – modifications

Question 18

For all existing performance measures with an associated target that has been modified in the 2021-22 *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 2019-20, if applicable and the 2020-21 expected outcome
- the methodology behind estimating the expected outcome in the 2021-22 Budget.

Response

	Performance measure	Payments made for: metropolitan bus services
a)	Description/purpose of the measure	This measure reports the total amount of operating subsidies paid to bus operators for metropolitan bus services excluding farebox.
b)	The previous target	\$768 m
c)	The new target and how it was set	\$779.7 m The target was set based on the evaluation of contractual arrangements and anticipated performance in 2021-22.
d)	The justification for changing the target	The target was changed following evaluation of contractual arrangements and anticipated performance in 2021-22.
e)	An explanation of why the target was not met in 2019-20, if applicable and the 2020-21 expected outcome	2019-20: Not applicable 2020-21 Expected outcome: Not applicable
f)	The methodology behind estimating the expected outcome in the 2021-22 Budget	Analysis of year-to-date results, as well as considering any relevant trends or other matters that might influence the achievement of the 2021-22 target.

	Performance measure	Total kilometres scheduled: metropolitan bus
a)	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.
b)	The previous target	125.5 km (million)
c)	The new target and how it was set	125.8 km (million) The target was set based on considerations of master timetable, contract conditions and historical performance plus network and operational improvements.
d)	The justification for changing the target	The target was changed following considerations of master timetable, contract conditions and historical performance plus network and operational improvements.

e)	An explanation of why the target was not met in 2019-20, if applicable and the 2020-21 expected outcome	2019-20: Not applicable 2020-21 Expected outcome: Not applicable
f)	The methodology behind estimating the expected outcome in the 202122 Budget	Analysis of year-to-date results, as well as considering any relevant trends or other matters that might influence the achievement of the 2021-22 target.

Performance measure		<i>Payments made for: regional bus services</i>
a)	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 DoT.
b)	The previous target	\$147.6 m
c)	The new target and how it was set	\$152 m The target was set based on the evaluation of contractual arrangements and anticipated performance in 2021-22.
d)	The justification for changing the target	The target was changed following evaluation of contractual arrangements and anticipated performance in 2021-22.
e)	An explanation of why the target was not met in 2019-20, if applicable and the 2020-21 expected outcome	2019-20: Not applicable 2020-21 Expected outcome: Not applicable
f)	The methodology behind estimating the expected outcome in the 202122 Budget	Analysis of year-to-date results, as well as considering any relevant trends or other matters that might influence the achievement of the 2021-22 target.

Performance measure		<i>Number of bus routes upgraded</i>
a)	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.
b)	The previous target	31
c)	The new target and how it was set	40 The target was set based on the schedule of works planned for 2021-22.
d)	The justification for changing the target	The higher 2021-22 target reflects the projects scheduled for delivery in the financial year and additional funding for the Bus service improvements and reform initiative.
e)	An explanation of why the target was not met in 2019-20, if applicable and the 2020-21 expected outcome	2019-20: The 2019-20 outcome is higher than the 2019-20 target as additional route upgrades were delivered in 2019-20 beyond those funded in the 2019-20 Budget. 2020-21 Expected outcome: The 2020-21 expected outcome is lower than the 2020-21 target due to the deferral of route upgrades until 2021-22.

f)	The methodology behind estimating the expected outcome in the 2021/22 Budget	Analysis of year-to-date results, as well as considering any relevant trends or other matters that might influence the achievement of the 2021-22 target.
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Performance measure		<i>Total kilometres scheduled: school bus</i>
a)	Description/purpose of the measure	The measure reports the total number of scheduled kilometres to be delivered by school bus operators as laid out under contract by bus companies.
b)	The previous target	31.1 km (million)
c)	The new target and how it was set	31.2 km (million) The target was set based on the considerations of master timetable, contract conditions and historical performance plus network and operational improvements.
d)	The justification for changing the target	The target was changed following considerations of master timetable, contract conditions and historical performance plus network and operational improvements.
e)	An explanation of why the target was not met in 2019-20, if applicable and the 2020-21 expected outcome	2019-20: Not applicable 2020-21 Expected outcome: Not applicable
f)	The methodology behind estimating the expected outcome in the 2021/22 Budget	Analysis of year-to-date results, as well as considering any relevant trends or other matters that might influence the achievement of the 2021-22 target.

Performance measure		<i>Active transport: cycling projects completed</i>
a)	Description/purpose of the measure	This measure reports the number of cycling projects completed.
b)	The previous target	7
c)	The new target and how it was set	8 The target was set based on the schedule of works planned for 2021-22. It does not reflect the estimated impact of coronavirus (COVID-19) on activities.
d)	The justification for changing the target	The higher 2021-22 target reflects the projects scheduled for delivery in the financial year.
e)	An explanation of why the target was not met in 2019-20, if applicable and the 2020-21 expected outcome	2019-20: The 2019-20 outcome is lower than the 2019-20 target due to delays associated with stakeholder engagement and scope finalisation. 2020-21 Expected outcome: The 2020-21 expected outcome is lower than the 2020-21 target due to rescheduling of a number of projects to allow for additional community engagement.
f)	The methodology behind estimating the expected outcome in the 2021/22 Budget	Analysis of year-to-date results, as well as considering any relevant trends or other matters that might influence the achievement of the 2021-22 target.

Performance measure		<i>Active transport: pedestrian projects completed</i>
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a)	Description/purpose of the measure	This measure reports the number of pedestrian projects completed.
b)	The previous target	2
c)	The new target and how it was set	3 The target was set based on the schedule of works planned for 2021-22. It does not reflect the estimated impact of coronavirus (COVID-19) on activities.
d)	The justification for changing the target	The higher 2021-22 target reflects the projects scheduled for delivery in the financial year.
e)	An explanation of why the target was not met in 2019-20, if applicable and the 2020-21 expected outcome	2019-20: The 2019-20 outcome is higher than the 2019-20 target due to additional projects completed in 2019-20 which were not included when setting the original target. 2020-21 Expected outcome: The 2020-21 expected outcome is higher than the 2020-21 target due to the identification and delivery of additional work that was not included in the original target.
f)	The methodology behind estimating the expected outcome in the 2021/22 Budget	Analysis of year-to-date results, as well as considering any relevant trends or other matters that might influence the achievement of the 2021-22 target.

Performance measure		<i>Bridge strengthening and replacement projects completed: metropolitan</i>
a)	Description/purpose of the measure	This measure reports the number of bridge strengthening and replacement projects completed in metropolitan Melbourne.
b)	The previous target	1
c)	The new target and how it was set	3 The target was set based on the schedule of works planned for 2021-22. It does not reflect the estimated impact of coronavirus (COVID-19) on activities.
d)	The justification for changing the target	The higher 2021-22 target reflects the projects scheduled for delivery in the financial year.
e)	An explanation of why the target was not met in 2019-20, if applicable and the 2020-21 expected outcome	2019-20: The 2019-20 outcome is lower than the 2019-20 target due to unforeseen complexities with one construction site. 2020-21 Expected outcome: Not applicable
f)	The methodology behind estimating the expected outcome in the 2021/22 Budget	Analysis of year-to-date results, as well as considering any relevant trends or other matters that might influence the achievement of the 2021-22 target.

Performance measure		<i>Bridge strengthening and replacement projects completed: regional</i>
a)	Description/purpose of the measure	This measure reports the number of bridge strengthening and replacement projects completed in regional Victoria.
b)	The previous target	4

c)	The new target and how it was set	9 The target was set based on the schedule of works planned for 2021-22. It does not reflect the estimated impact of coronavirus (COVID-19) on activities.
d)	The justification for changing the target	The higher 2021-22 target reflects the projects scheduled for delivery in the financial year.
e)	An explanation of why the target was not met in 2019-20, if applicable and the 2020-21 expected outcome	2019-20: The 2019-20 outcome is lower than the 2019-20 target due to unforeseen complexities with a number of projects. 2020-21 Expected outcome: Not applicable
f)	The methodology behind estimating the expected outcome in the 2021/22 Budget	Analysis of year-to-date results, as well as considering any relevant trends or other matters that might influence the achievement of the 2021-22 target.

	Performance measure	<i>Congestion management and minor road improvements completed: metropolitan</i>
a)	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.
b)	The previous target	12
c)	The new target and how it was set	9 The target was set based on the schedule of works planned for 2021-22. It does not reflect the estimated impact of coronavirus (COVID-19) on activities.
d)	The justification for changing the target	The lower 2021-22 target reflects the projects scheduled for delivery in the financial year.
e)	An explanation of why the target was not met in 2019-20, if applicable and the 2020-21 expected outcome	2019-20: Not applicable 2020-21 Expected outcome: Not applicable
f)	The methodology behind estimating the expected outcome in the 2021/22 Budget	Analysis of year-to-date results, as well as considering any relevant trends or other matters that might influence the achievement of the 2021-22 target.

	Performance measure	<i>Congestion management and minor road improvements completed: regional</i>
a)	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 programs.
b)	The previous target	20
c)	The new target and how it was set	16 The target was set based on the schedule of works planned for 2021-22. It does not reflect the estimated impact of coronavirus (COVID-19) on activities.
d)	The justification for changing the target	The lower 2021-22 target reflects the projects scheduled for delivery in the financial year.

e)	An explanation of why the target was not met in 2019-20, if applicable and the 2020-21 expected outcome	2019-20: Not applicable 2020-21 Expected outcome: Not applicable
f)	The methodology behind estimating the expected outcome in the 2021-22 Budget	Analysis of year-to-date results, as well as considering any relevant trends or other matters that might influence the achievement of the 2021-22 target.

	Performance measure	<i>Road vehicle and driver regulation: driver licences renewed</i>
a)	Description/purpose of the measure	This measure reports the number of Victorian driver licences renewed.
b)	The previous target	750 K
c)	The new target and how it was set	905 K The target was set based on the analysis of driver licence renewal volumes, adjusted for observed cyclical trends.
d)	The justification for changing the target	The higher 2021-22 target reflects cyclical trends in licence renewal.
e)	An explanation of why the target was not met in 2019-20, if applicable and the 2020-21 expected outcome	2019-20: Not applicable 2020-21 Expected outcome: Not applicable
f)	The methodology behind estimating the expected outcome in the 2021-22 Budget	Analysis of year-to-date results, as well as considering any relevant trends or other matters that might influence the achievement of the 2021-22 target.

	Performance measure	<i>Road vehicle and driver regulation: vehicle registrations renewed</i>
a)	Description/purpose of the measure	This measure reports the number of Victorian vehicle registrations renewed.
b)	The previous target	9,540 K
c)	The new target and how it was set	10,070 K The target was set based on the analysis of registration renewal volumes, and STR take up rates.
d)	The justification for changing the target	The higher 2021-22 target reflects forecasts based on historical trends.
e)	An explanation of why the target was not met in 2019-20, if applicable and the 2020-21 expected outcome	2019-20: The 2019-20 outcome is higher than the 2019-20 target primarily due to the impact of the coronavirus (COVID-19) response on activities and the take up of short-term registrations exceeding the forecast. 2020-21 Expected outcome: Not applicable
f)	The methodology behind estimating the expected outcome in the 2021-22 Budget	Analysis of year-to-date results, as well as considering any relevant trends or other matters that might influence the achievement of the 2021-22 target.

	Performance measure	<i>Kilometres of road treated with tactile line marking</i>
a)	Description/purpose of the measure	This measure reports on the additional linear length of road treated with tactile line marking to improve safety.

b)	The previous target	792 (Km)
c)	The new target and how it was set	466 (Km) The target was set based on the schedule of works planned for 2021-22. It does not reflect the estimated impact of coronavirus (COVID-19) on activities.
d)	The justification for changing the target	The lower 2021-22 target reflects the work currently scheduled for the year. The target assumes that additional funding is received through the Commonwealth Road Safety Program Round 2 and Round 3.
e)	An explanation of why the target was not met in 2019-20, if applicable and the 2020-21 expected outcome	2019-20: The 2019-20 outcome is higher than the 2019-20 target due to two additional projects approved and delivered which were not included in the original target. 2020-21 Expected outcome: The 2020-21 expected outcome is higher than the 2020-21 target due to the identification and delivery of additional work including projects that were not in the original target.
f)	The methodology behind estimating the expected outcome in the 2021/22 Budget	Analysis of year-to-date results, as well as considering any relevant trends or other matters that might influence the achievement of the 2021-22 target.

	Performance measure	<i>Kilometres of safety barrier installed</i>
a)	Description/purpose of the measure	This measure reports on the additional linear length of flexible safety barriers installed.
b)	The previous target	165 (Km)
c)	The new target and how it was set	167 (Km) The target was set based on the schedule of works planned for 2021-22. It does not reflect the estimated impact of coronavirus (COVID-19) on activities
d)	The justification for changing the target	The 2021-22 target assumes that additional funding is received through the Commonwealth Road Safety Program Round 2 and Round 3.
e)	An explanation of why the target was not met in 2019-20, if applicable and the 2020-21 expected outcome	2019-20: The 2019-20 outcome is higher than the 2019-20 target due to projects completed ahead of schedule and additional projects not included in the original target delivered in 2019-20. 2020-21 Expected outcome: The 2020-21 expected outcome is higher than the 2020-21 target due to the identification and delivery of additional work including projects that were not in the original target.
f)	The methodology behind estimating the expected outcome in the 2021/22 Budget	Analysis of year-to-date results, as well as considering any relevant trends or other matters that might influence the achievement of the 2021-22 target.

	Performance measure	<i>Payments made for: metropolitan train services</i>
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a)	Description/purpose of the measure	This measure reports on payments made to the metropolitan train franchisee for the delivery of metropolitan train services. The payments include franchise and rolling stock and branding project payments mandated under the franchise agreements and exclude farebox distributions to Metro Trains and projects undertaken outside of the franchise agreement.
b)	The previous target	\$1,061.3 m
c)	The new target and how it was set	\$1,021.5 m The target was set based on the evaluation of contractual arrangements and anticipated performance in 2021-22.
d)	The justification for changing the target	The target was changed following evaluation of contractual arrangements and anticipated performance in 2021-22.
e)	An explanation of why the target was not met in 2019-20, if applicable and the 2020-21 expected outcome	2019-20: The 2019-20 outcome is higher than the 2019-20 target primarily due to the impact of the coronavirus (COVID-19) response on activities. 2020-21 Expected outcome: Not applicable
f)	The methodology behind estimating the expected outcome in the 2021/22 Budget	Analysis of year-to-date results, as well as considering any relevant trends or other matters that might influence the achievement of the 2021-22 target.

Performance measure		<i>Total kilometres scheduled: metropolitan train</i>
a)	Description/purpose of the measure	The measure reports the total number of scheduled kilometres to be delivered by Metro consistent with the Master Timetable.
b)	The previous target	23.8 km (million)
c)	The new target and how it was set	24.9 km (million) The target was set based on the considerations of master timetable, contract conditions and historical performance plus network and operational improvements.
d)	The justification for changing the target	The target was changed following considerations of master timetable, contract conditions and historical performance plus network and operational improvements.
e)	An explanation of why the target was not met in 2019-20, if applicable and the 2020-21 expected outcome	2019-20: Not applicable 2020-21 Expected outcome: Not applicable
f)	The methodology behind estimating the expected outcome in the 2021/22 Budget	Analysis of year-to-date results, as well as considering any relevant trends or other matters that might influence the achievement of the 2021-22 target.

Performance measure		<i>Payments made for: regional train and coach services</i>
a)	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 DoT.
b)	The previous target	\$694.1 m
c)	The new target and how it was set	\$727.8 m The target was set based on the evaluation of contractual arrangements and anticipated performance in 2021-22. It does not reflect the estimated impact of coronavirus (COVID-19) on activities.
d)	The justification for changing the target	The higher 2021-22 target is due to funding for V/Line Transformation.
e)	An explanation of why the target was not met in 2019-20, if applicable and the 2020-21 expected outcome	2019-20: The 2019-20 outcome is higher than the 2019-20 target primarily due to the impact of the coronavirus (COVID-19) response on activities. 2020-21 Expected outcome: Not applicable
f)	The methodology behind estimating the expected outcome in the 2021/22 Budget	Analysis of year-to-date results, as well as considering any relevant trends or other matters that might influence the achievement of the 2021-22 target.

	Performance measure	<i>Total kilometres scheduled: regional train and coach</i>
a)	Description/purpose of the measure	The measure reports the total number of scheduled kilometres to be delivered by V/Line for regional train and coach services consistent with the Master Timetable.
b)	The previous target	25.9 km (million)
c)	The new target and how it was set	27.5 km (million) The target was set based on the considerations of master timetable, contract conditions and historical performance plus network and operational improvements.
d)	The justification for changing the target	The higher 2021-22 target reflects updated timetables.
e)	An explanation of why the target was not met in 2019-20, if applicable and the 2020-21 expected outcome	2019-20: Not applicable 2020-21 Expected outcome: Not applicable
f)	The methodology behind estimating the expected outcome in the 2021/22 Budget	Analysis of year-to-date results, as well as considering any relevant trends or other matters that might influence the achievement of the 2021-22 target.

	Performance measure	<i>Myki: Fare payment device speed - number of touch on/off per minute</i>
a)	Description/purpose of the measure	This measure is assessing the throughput of myki fare payment devices on the network. This measure reports the median throughput of cards per minute for all myki touch on and touch off devices.
b)	The previous target	28
c)	The new target and how it was set	37

		The target was set based on the historical performance, and the impact of next generation myki readers.
d)	The justification for changing the target	The higher 2021-22 target reflects the impact of the rollout of next generation myki readers.
e)	An explanation of why the target was not met in 2019-20, if applicable and the 2020-21 expected outcome	2019-20: The 2019-20 outcome is higher than the 2019-20 target due to gate reader upgrades (to next generation myki readers) performed from January to December 2019. 2020-21 Expected outcome: The 2020-21 expected outcome is higher than the 2020-21 target due to the rollout of next generation myki readers.
f)	The methodology behind estimating the expected outcome in the 202122 Budget	Analysis of year-to-date results, as well as considering any relevant trends or other matters that might influence the achievement of the 2021-22 target.

	Performance measure	<i>Public railway crossings upgraded</i>
a)	Description/purpose of the measure	This measure reports the number of public railway crossings controls upgraded under the Statewide Crossings Program, Safer Country Crossings Program and upgrades through the Regional Rail Revival program.
b)	The previous target	23
c)	The new target and how it was set	53 The target was set based on review of the program of scheduled works. It does not reflect the estimated impact of coronavirus (COVID-19) on activities.
d)	The justification for changing the target	The higher 2021-22 target reflects the projects scheduled for delivery in the financial year.
e)	An explanation of why the target was not met in 2019-20, if applicable and the 2020-21 expected outcome	2019-20: The 2019-20 outcome is lower than the 2019-20 target due to rescheduling of a number of upgrades to 2020-21. 2020-21 Expected outcome: The 2020-21 expected outcome is higher than the 2020-21 target due to additional upgrades in 2020-21 which were not included when setting the original target.
f)	The methodology behind estimating the expected outcome in the 202122 Budget	Analysis of year-to-date results, as well as considering any relevant trends or other matters that might influence the achievement of the 2021-22 target.

	Performance measure	<i>Public transport network improvement: minor projects completed – train</i>
a)	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.
b)	The previous target	11

c)	The new target and how it was set	17 The target was set based on review of the program of scheduled works. It does not reflect the estimated impact of coronavirus (COVID-19) on activities.
d)	The justification for changing the target	The higher 2021-22 target reflects the projects scheduled for the year.
e)	An explanation of why the target was not met in 2019-20, if applicable and the 2020-21 expected outcome	2019-20: The 2019-20 outcome is lower than the 2019-20 target due to a delay in the acquisition of the café at South Yarra Station. 2020-21 Expected outcome: The 2020-21 expected outcome is lower than the 2020-21 target due to rescheduling and rescoping of some projects.
f)	The methodology behind estimating the expected outcome in the 2021/22 Budget	Analysis of year-to-date results, as well as considering any relevant trends or other matters that might influence the achievement of the 2021-22 target.

Performance measure		<i>Number of tram routes upgraded</i>
a)	Description/purpose of the measure	Tram route upgraded includes new routes, route extensions, upgrades, realignments, span of hours changes and accessibility improvements. Increase to frequency or hours of operation. Also new rolling stock being put on the route (particularly for tram and E Class rollout).
b)	The previous target	2
c)	The new target and how it was set	1 The target was set based on the analysis of previous performance, patronage and growth area indicators to define areas for network improvements
d)	The justification for changing the target	The lower 2021-22 target reflects the projects scheduled for delivery in the financial year.
e)	An explanation of why the target was not met in 2019-20, if applicable and the 2020-21 expected outcome	2019-20: Not applicable 2020-21 Expected outcome: Not applicable
f)	The methodology behind estimating the expected outcome in the 2021/22 Budget	Analysis of year-to-date results, as well as considering any relevant trends or other matters that might influence the achievement of the 2021-22 target.

Performance measure		<i>Payments made for: tram services</i>
a)	Description/purpose of the measure	This measure reports mainly on operating payments made to the metropolitan tram franchisee for the delivery of metropolitan tram services. Payments include franchise and rolling stock and branding project payments mandated under the franchise agreements and exclude farebox distributions to Yarra Trams - KDR and projects undertaken outside of the franchise agreement.
b)	The previous target	\$416.6 m

c)	The new target and how it was set	\$380.9 m The target was set based on the evaluation of contractual arrangements and anticipated performance in 2021-22.
d)	The justification for changing the target	The lower 2021-22 target reflects the expected payments to operators to provide tram services.
e)	An explanation of why the target was not met in 2019-20, if applicable and the 2020-21 expected outcome	2019-20: Not applicable 2020-21 Expected outcome: Not applicable
f)	The methodology behind estimating the expected outcome in the 202122 Budget	Analysis of year-to-date results, as well as considering any relevant trends or other matters that might influence the achievement of the 2021-22 target.

	Performance measure	<i>Public transport accessibility: level access tram stops upgraded</i>
a)	Description/purpose of the measure	This measure reports a count of tram stops built in the period that are compliant with DDA standards. The count includes specific DDA programs and other network upgrades that result in the installation of level access tram stops.
b)	The previous target	2
c)	The new target and how it was set	4 The target was set based on review of the program of scheduled works. It does not reflect the estimated impact of coronavirus (COVID-19) on activities.
d)	The justification for changing the target	The higher 2021-22 target reflects the projects scheduled for delivery in the financial year.
e)	An explanation of why the target was not met in 2019-20, if applicable and the 2020-21 expected outcome	2019-20: The 2019-20 outcome is lower than the 2019-20 target due to approval delays for three tram stops. 2020-21 Expected outcome: Not applicable
f)	The methodology behind estimating the expected outcome in the 202122 Budget	Analysis of year-to-date results, as well as considering any relevant trends or other matters that might influence the achievement of the 2021-22 target.

	Performance measure	<i>Accredited State maritime training providers audited in accordance with risk-based annual audit plan</i>
a)	Description/purpose of the measure	This measure reports on the overall compliance of the Accredited Training Providers in accordance with the risk based audit plan, and with the Terms & Conditions of Accreditation, and the Marine Licence Training Audit Guidelines.
b)	The previous target	20
c)	The new target and how it was set	21

		The target was set based on the evaluation of recent trends and a risk assessment of accredited maritime training providers.
d)	The justification for changing the target	The higher 2021-22 target reflects the current number of accredited state maritime training providers increasing from 20 to 21.
e)	An explanation of why the target was not met in 2019-20, if applicable and the 2020-21 expected outcome	2019-20: The 2019-20 outcome is lower than the 2019-20 target primarily due to the impact of the coronavirus (COVID-19) response on activities. 2020-21 Expected outcome: Not applicable
f)	The methodology behind estimating the expected outcome in the 202122 Budget	Analysis of year-to-date results, as well as considering any relevant trends or other matters that might influence the achievement of the 2021-22 target.

	Performance measure	<i>Number of months per year average channel depth at Lakes Entrance meets standards</i>
a)	Description/purpose of the measure	This measure reports on the number of months per year when the channel depth at Lake Entrance meets the required depth standard.
b)	The previous target	10 months
c)	The new target and how it was set	12 months The target was set based on the maintenance dredging program which takes into account factors such as expected rate of sand accretion, environmental conditions, and resourcing.
d)	The justification for changing the target	The higher 2021-22 target is in line with the 2020-21 expected outcome, and reflects the performance of dredging operations.
e)	An explanation of why the target was not met in 2019-20, if applicable and the 2020-21 expected outcome	2019-20: The 2019-20 outcome is higher than the 2019-20 target due to sand accretion which varies over time due to natural processes, weather and tide. 2020-21 Expected outcome: The 2020-21 expected outcome is higher than the 2020-21 target due to lower than anticipated accretion.
f)	The methodology behind estimating the expected outcome in the 202122 Budget	Analysis of year-to-date results, as well as considering any relevant trends or other matters that might influence the achievement of the 2021-22 target.

	Performance measure	<i>Progress with delivery of a Metropolitan Intermodal System – percentage of project funding expended</i>
a)	Description/purpose of the measure	This measure reports on the expenditure of funds that have been allocated to achieve a Port Rail Shuttle Network for Melbourne. It evaluates performance by reporting the cumulative expenditure against project milestones.
b)	The previous target	45%
c)	The new target and how it was set	85%

		The target was set based on the forecast cumulative expenditure on current project schedule. It does not reflect the impact of coronavirus (COVID-19) on activities.
d)	The justification for changing the target	The higher 2021-22 target reflects progressive payments being made under this program.
e)	An explanation of why the target was not met in 2019-20, if applicable and the 2020-21 expected outcome	2019-20: The 2019-20 outcome is lower than the 2019-20 target primarily due to the impact of the coronavirus (COVID-19) response on activities. 2020-21 Expected outcome: Not applicable
f)	The methodology behind estimating the expected outcome in the 2021-22 Budget	Analysis of year-to-date results, as well as considering any relevant trends or other matters that might influence the achievement of the 2021-22 target.

Performance measure		<i>Road network permitted for use by high productivity freight vehicles</i>
a)	Description/purpose of the measure	This measure reports the percentage of the road network permitted for use by high productivity freight vehicles.
b)	The previous target	18%
c)	The new target and how it was set	30%
		The target was set based on the evaluation of the additional percentage of the road network that could be permitted for use by high productivity freight vehicles.
d)	The justification for changing the target	The higher 2021-22 target reflects the projects scheduled for delivery in the financial year.
e)	An explanation of why the target was not met in 2019-20, if applicable and the 2020-21 expected outcome	2019-20: The 2019-20 outcome is higher than the 2019-20 target due to the Department expanding its High Productivity Freight vehicle network in 2019-20, with 18 per cent of arterial roads approved for access. 2020-21 Expected outcome: The 2020-21 expected outcome is higher than the 2020-21 target due to the addition of several main routes, including the Loddon Valley Highway, the Murray Valley Highway, the Midland Highway and the Northern Highway.
f)	The methodology behind estimating the expected outcome in the 2021-22 Budget	Analysis of year-to-date results, as well as considering any relevant trends or other matters that might influence the achievement of the 2021-22 target.

Performance measure		<i>Bridges maintained: metropolitan</i>
a)	Description/purpose of the measure	This measure reports the number of bridges maintained in metropolitan Melbourne.
b)	The previous target	982
c)	The new target and how it was set	984
		The target was set based on an audit of the number of metropolitan bridges expected to be maintained.

d)	The justification for changing the target	
e)	An explanation of why the target was not met in 2019-20, if applicable and the 2020-21 expected outcome	2019-20: Not applicable 2020-21 Expected outcome: Not applicable
f)	The methodology behind estimating the expected outcome in the 202122 Budget	Analysis of year-to-date results, as well as considering any relevant trends or other matters that might influence the achievement of the 2021-22 target.

	Performance measure	<i>Bridges maintained: regional</i>
a)	Description/purpose of the measure	This measure reports the number of bridges maintained in regional Victoria.
b)	The previous target	2229
c)	The new target and how it was set	2232 The target was set based on an audit of the number of regional bridges expected to be maintained.
d)	The justification for changing the target	
e)	An explanation of why the target was not met in 2019-20, if applicable and the 2020-21 expected outcome	2019-20: Not applicable 2020-21 Expected outcome: Not applicable
f)	The methodology behind estimating the expected outcome in the 202122 Budget	Analysis of year-to-date results, as well as considering any relevant trends or other matters that might influence the achievement of the 2021-22 target.

	Performance measure	<i>Road area treated: roads in regional Victoria</i>
a)	Description/purpose of the measure	Measures the road area treated in regional Victoria. Treatment includes pavement resurfacing and rehabilitation works.
b)	The previous target	9,306 m2 (000)
c)	The new target and how it was set	1,1800 m2 (000) The target was set based on the schedule of works planned for 2021-22. It does not reflect the estimated impact of coronavirus (COVID-19) on activities
d)	The justification for changing the target	The higher 2021-22 target reflects the funding for road maintenance in the financial year.
e)	An explanation of why the target was not met in 2019-20, if applicable and the 2020-21 expected outcome	2019-20: Not applicable 2020-21 Expected outcome: The 2020-21 expected outcome is higher than the 2020-21 target due to additional roads identified for treatment.
f)	The methodology behind estimating the expected outcome in the 202122 Budget	Analysis of year-to-date results, as well as considering any relevant trends or other matters that might influence the achievement of the 2021-22 target.

	Performance measure	<i>Road network maintained: regional</i>
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a)	Description/purpose of the measure	Measures the road network maintained in regional Victoria.
b)	The previous target	173,327 m2 (000)
c)	The new target and how it was set	173,410 m2 (000) The target was set based on the schedule of works planned for 2021-22. It does not reflect the estimated impact of coronavirus (COVID-19) on activities
d)	The justification for changing the target	
e)	An explanation of why the target was not met in 2019-20, if applicable and the 2020-21 expected outcome	2019-20: Not applicable 2020-21 Expected outcome: Not applicable
f)	The methodology behind estimating the expected outcome in the 2021/22 Budget	Analysis of year-to-date results, as well as considering any relevant trends or other matters that might influence the achievement of the 2021-22 target.

	Performance measure	<i>Road length meeting cracking standard: metropolitan</i>
a)	Description/purpose of the measure	This measure reports on pavement cracking is an indicator of poor water-proofing and high likelihood of pavement failure during wet weather. It is the main trigger for the resurfacing program.
b)	The previous target	95%
c)	The new target and how it was set	92.8% The target was set based on modelling and road condition data.
d)	The justification for changing the target	
e)	An explanation of why the target was not met in 2019-20, if applicable and the 2020-21 expected outcome	2019-20: Not applicable 2020-21 Expected outcome: Not applicable
f)	The methodology behind estimating the expected outcome in the 2021/22 Budget	Analysis of year-to-date results, as well as considering any relevant trends or other matters that might influence the achievement of the 2021-22 target.

	Performance measure	<i>Road length meeting cracking standard: regional</i>
a)	Description/purpose of the measure	This measure reports on pavement cracking is an indicator of poor water-proofing and high likelihood of pavement failure during wet weather. It is the main trigger for the resurfacing program.
b)	The previous target	97%
c)	The new target and how it was set	95.1% The target was set based on modelling and road condition data.
d)	The justification for changing the target	
e)	An explanation of why the target was not met in 2019-20, if applicable and the 2020-21 expected outcome	2019-20: Not applicable 2020-21 Expected outcome: Not applicable

f)	The methodology behind estimating the expected outcome in the 202122 Budget	Analysis of year-to-date results, as well as considering any relevant trends or other matters that might influence the achievement of the 2021-22 target.
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Performance measure		<i>Road length meeting roughness standard: metropolitan</i>
a)	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.
b)	The previous target	93.2%
c)	The new target and how it was set	92.2% The target was set based on modelling and road condition data.
d)	The justification for changing the target	
e)	An explanation of why the target was not met in 2019-20, if applicable and the 2020-21 expected outcome	2019-20: Not applicable 2020-21 Expected outcome: Not applicable
f)	The methodology behind estimating the expected outcome in the 202122 Budget	Analysis of year-to-date results, as well as considering any relevant trends or other matters that might influence the achievement of the 2021-22 target.

Performance measure		<i>Road length meeting roughness standard: regional</i>
a)	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.
b)	The previous target	94.7%
c)	The new target and how it was set	93% The target was set based on modelling and road condition data.
d)	The justification for changing the target	
e)	An explanation of why the target was not met in 2019-20, if applicable and the 2020-21 expected outcome	2019-20: Not applicable 2020-21 Expected outcome: Not applicable
f)	The methodology behind estimating the expected outcome in the 202122 Budget	Analysis of year-to-date results, as well as considering any relevant trends or other matters that might influence the achievement of the 2021-22 target.

Performance measure		<i>Road length meeting rutting standard: metropolitan</i>
a)	Description/purpose of the measure	Pavement rutting is an indicator of poor pavement strength and therefore high likelihood of pavement failure. It is the main trigger for the pavement rehabilitation program.
b)	The previous target	98.6%

c)	The new target and how it was set	93.6% The target was set based on modelling and road condition data.
d)	The justification for changing the target	The lower 2020-21 target reflects the impact of the short-term road maintenance boost funded as part of the Building Works economic stimulus package on the 2020-21 target.
e)	An explanation of why the target was not met in 2019-20, if applicable and the 2020-21 expected outcome	2019-20: Not applicable 2020-21 Expected outcome: Not applicable
f)	The methodology behind estimating the expected outcome in the 202122 Budget	Analysis of year-to-date results, as well as considering any relevant trends or other matters that might influence the achievement of the 2021-22 target.

Performance measure		<i>Road length meeting rutting standard: regional</i>
a)	Description/purpose of the measure	Pavement rutting is an indicator of poor pavement strength and therefore high likelihood of pavement failure. It is the main trigger for the pavement rehabilitation program.
b)	The previous target	98.8
c)	The new target and how it was set	97.8% The target was set based on modelling and road condition data.
d)	The justification for changing the target	
e)	An explanation of why the target was not met in 2019-20, if applicable and the 2020-21 expected outcome	2019-20: Not applicable 2020-21 Expected outcome: Not applicable
f)	The methodology behind estimating the expected outcome in the 202122 Budget	Analysis of year-to-date results, as well as considering any relevant trends or other matters that might influence the achievement of the 2021-22 target.

Performance measure		<i>Major road improvement projects completed: metropolitan</i>
a)	Description/purpose of the measure	This measure reports the number of major road improvement projects completed in metropolitan Melbourne.
b)	The previous target	3
c)	The new target and how it was set	2 The target was set based on analysis of the initiatives for completion in 2021-22. It does not reflect the impact of coronavirus (COVID-19) on activities.
d)	The justification for changing the target	The lower 2021-22 target reflects the projects scheduled for delivery in the financial year.
e)	An explanation of why the target was not met in 2019-20, if applicable and the 2020-21 expected outcome	2019-20: Not applicable 2020-21 Expected outcome: The 2020-21 expected outcome is lower than the 2020-21 target due to the deferral of one project to 2021-22, caused by the impact of COVID-19.

f)	The methodology behind estimating the expected outcome in the 202122 Budget	Analysis of year-to-date results, as well as considering any relevant trends or other matters that might influence the achievement of the 2021-22 target.
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Performance measure		<i>Major road improvement projects completed: regional</i>
a)	Description/purpose of the measure	This measure reports the number of major road improvement projects completed in regional Victoria.
b)	The previous target	0
c)	The new target and how it was set	3 The target was set based on analysis of the initiatives for completion in 2021-22. It does not reflect the impact of coronavirus (COVID-19) on activities.
d)	The justification for changing the target	The higher 2021-22 target reflects the projects scheduled for delivery in the financial year.
e)	An explanation of why the target was not met in 2019-20, if applicable and the 2020-21 expected outcome	2019-20: Not applicable 2020-21 Expected outcome: Not applicable
f)	The methodology behind estimating the expected outcome in the 202122 Budget	Analysis of year-to-date results, as well as considering any relevant trends or other matters that might influence the achievement of the 2021-22 target.

Performance measure		<i>Planning projects for other major transport infrastructure</i>
a)	Description/purpose of the measure	This measure reports on the delivery of funded development initiatives for major transport infrastructure that are scheduled for completion on the relevant financial year.
b)	The previous target	5
c)	The new target and how it was set	6 The target was set based on the schedule of works planned for 2021-22.
d)	The justification for changing the target	The higher 2021-22 target reflects the projects scheduled for the financial year.
e)	An explanation of why the target was not met in 2019-20, if applicable and the 2020-21 expected outcome	2019-20: Not applicable 2020-21 Expected outcome: Not applicable
f)	The methodology behind estimating the expected outcome in the 202122 Budget	Analysis of year-to-date results, as well as considering any relevant trends or other matters that might influence the achievement of the 2021-22 target.

Performance measure		<i>Better boating initiatives commenced</i>
a)	Description/purpose of the measure	This measure reports on boating initiatives commenced as part of the funded initiative, Better Boating Fund.
b)	The previous target	8
c)	The new target and how it was set	16

		The target was set based on the schedule of works planned for 2021-22. It does not reflect the impact of coronavirus (COVID-19) on activities.
d)	The justification for changing the target	The higher 2021-22 target reflects the projects scheduled for the year.
e)	An explanation of why the target was not met in 2019-20, if applicable and the 2020-21 expected outcome	2019-20: Not applicable 2020-21 Expected outcome: Not applicable
f)	The methodology behind estimating the expected outcome in the 2021-22 Budget	Analysis of year-to-date results, as well as considering any relevant trends or other matters that might influence the achievement of the 2021-22 target.

Performance measure		<i>Native and salmonid fish stocked</i>
a)	Description/purpose of the measure	This measure describes the total number of salmonid (brown and rainbow trout, Chinook salmon) and native fish (Murray cod, trout cod, golden perch, Macquarie perch, estuary perch, silver perch, bass, mulloway & catfish) stocked into around 220 Victorian waters each year.
b)	The previous target	8,000 K
c)	The new target and how it was set	10,000 K The target was set based on the relevant election commitment to stock 10 million fish per year by 2022.
d)	The justification for changing the target	The higher 2021-22 target is in line with the relevant election commitment to stock 10 million fish per year by 2022.
e)	An explanation of why the target was not met in 2019-20, if applicable and the 2020-21 expected outcome	2019-20: Not applicable 2020-21 Expected outcome: Not applicable
f)	The methodology behind estimating the expected outcome in the 2021-22 Budget	Analysis of year-to-date results, as well as considering any relevant trends or other matters that might influence the achievement of the 2021-22 target.

Performance measure		<i>Recreational fishing infrastructure improvements delivered</i>
a)	Description/purpose of the measure	Measures the increasing uptake of online sales over time - a more efficient/lower cost mechanism than the historic paper-based approach.
b)	The previous target	6
c)	The new target and how it was set	2 The target was set based on the schedule of works planned for 2021-22. It does not reflect the impact of coronavirus (COVID-19) on activities.
d)	The justification for changing the target	The lower 2021-22 target reflects the projects scheduled for delivery in the financial year.

e)	An explanation of why the target was not met in 2019-20, if applicable and the 2020-21 expected outcome	2019-20: The 2019-20 outcome is lower than the 2019-20 target primarily due to the impact of coronavirus (COVID-19) response on activities. 2020-21 Expected outcome: Not applicable
f)	The methodology behind estimating the expected outcome in the 202122 Budget	Analysis of year-to-date results, as well as considering any relevant trends or other matters that might influence the achievement of the 2021-22 target.

Employees

Question 19

Please provide the Department's (actual/expected/forecast) Full Time Equivalent (FTE) staff numbers for the financial years ending 30 June 2020, 30 June 2021 and 30 June 2022:

- broken down into employee classification codes
- broken down into categories of on-going, fixed term or casual
- according to their gender identification
- 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) employee classification

Department of Transport (including Transport Safety Victoria, Chief Investigator Transport Safety and VicRoads)						
Classification	As at 30-06-2020		As at 30-06-2021		As at 30-06-2022	
	(Actual FTE Number)	(% of total staff)	(Expected FTE Number)	(% of total staff)	(Forecast FTE Number)	(% of total staff)
Secretary	1.0	0%	1.0	0%	1.0	0%
EO-1 / SES3	7.0	0%	7.0	0%	7.0	0%
EO-2 / SES2	50.0	1%	48.6	1%	48.6	1%
EO-3 / SES1	83.8	2%	95.8	2%	95.8	2%
Principal Scientist	15.9	0%	1.0	0%	1.0	0%
VPS Grade 7 (STS)	125.0	3%	154.0	3%	154.0	3%
VPS Grade 6	335.4	9%	549.6	12%	549.6	12%
VPS Grade 5	350.5	9%	763.2	17%	763.2	17%
VPS Grade 4	299.3	8%	910.7	21%	910.7	21%
VPS Grade 3	122.6	3%	466.9	11%	466.9	11%
VPS Grade 2	25.5	1%	50.1	1%	50.1	1%
VPS Grade 1	0.0	0%	67.0	2%	67.0	2%

Department of Transport (including Transport Safety Victoria, Chief Investigator Transport Safety and VicRoads)						
Classification	As at 30-06-2020		As at 30-06-2021		As at 30-06-2022	
	(Actual FTE Number)	(% of total staff)	(Expected FTE Number)	(% of total staff)	(Forecast FTE Number)	(% of total staff)
Fisheries Classification	1.0	0%	0.0	0%	0.0	0%
Legal Classification	1.0	0%	0.0	0%	0.0	0%
VicRoads Officers ^						
VRO Grade 6	138.0	4%	29.0	1%	29.0	1%
VRO Grade 5	369.4	10%	35.2	1%	35.2	1%
VRO Grade 4	663.6	17%	86.4	2%	86.4	2%
VRO Grade 3	574.0	15%	241.1	5%	241.1	5%
VRO Grade 2	664.8	17%	899.9	20%	899.9	20%
VRO Grade 1	4.3	0%	1.4	0%	1.4	0%
Total	3,832.1	100%	4,407.8	100%	4,407.8	100%

^VicRoads Officers refers to staff classified under the VicRoads Enterprise Agreement 9 or the DoT Roads Occupations Agreement.

Major Transport Infrastructure Authority (MTIA)						
Classification	As at 30-06-2020		As at 30-06-2021		As at 30-06-2022	
	(Actual FTE Number)	(% of total staff)	(Expected FTE Number)	(% of total staff)	(Forecast FTE Number)	(% of total staff)
Administrative Office Head	1.0	0%	1.0	0%	1.0	0%
EO-1 / SES3	6.0	0%	6.0	0%	6.0	0%
EO-2 / SES2	136.3	7%	154	7%	166.0	7%
EO-3 / SES1	23.4	1%	21.5	1%	23.2	1%
Principal Scientist	173.6	9%	218.7	10%	235.8	10%
VPS Grade 7 (STS)	145.1	7%	179.6	8%	193.6	8%
VPS Grade 6	418.6	21%	477.1	21%	524.3	21%
VPS Grade 5	447.4	22%	503.9	22%	542.6	22%

Department of Transport (including Transport Safety Victoria, Chief Investigator Transport Safety and VicRoads)						
Classification	As at 30-06-2020		As at 30-06-2021		As at 30-06-2022	
	(Actual FTE Number)	(% of total staff)	(Expected FTE Number)	(% of total staff)	(Forecast FTE Number)	(% of total staff)
VPS Grade 4	319.8	16%	363.8	16%	392.2	16%
VPS Grade 3	266.4	13%	301.0	13%	324.4	13%
VPS Grade 2	52.5	3%	47.2	2%	50.9	2%
VPS Grade 1	1.0	0%	0.0	0%	0.0	0%
Total	1,991.1	100%	2,272.8	100%	2450.0	100%

Suburban Rail Loop Authority (SRLA)						
Classification	As at 30-06-2020		As at 30-06-2021		As at 30-06-2022	
	(Actual FTE Number)	(% of total staff)	(Expected FTE Number)	(% of total staff)	(Forecast FTE Number)	(% of total staff)
Administrative Office Head	1.0	1%	1.0	0%	1.0	0%
EO-1 / SES3	0.0	0%	0.0	0%	0.0	0%
EO-2 / SES2	15.0	17%	23.0	10%	29.0	9%
EO-3 / SES1	6.0	7%	13.0	6%	15.0	5%
Principal Scientist	3.0	3%	17.0	8%	21.0	7%
VPS Grade 7 (STS)	11.8	13%	26.0	12%	36.0	11%
VPS Grade 6	20.0	22%	63.0	28%	84.0	27%
VPS Grade 5	15.9	18%	37.0	16%	63.0	20%
VPS Grade 4	12.8	14%	37.0	16%	56.0	18%
VPS Grade 3	3.0	3%	7.0	3%	9.0	3%
VPS Grade 2	1.0	1%	1.0	0%	1.0	0%
VPS Grade 1	0.0	0%	0.0	0%	0.0	0%
Total	89.5	100%	225.0	100%	315.0	100%

b) Employment type

Department of Transport (including Transport Safety Victoria, Chief Investigator Transport Safety and VicRoads)						
Category	As at 30-06-2020		As at 30-06-2021		As at 30-06-2022	
	(Actual FTE Number)	(% of total staff)	(Expected FTE Number)	(% of total staff)	(Forecast FTE Number)	(% of total staff)
Ongoing	3,422.8	89%	3,657.6	83%	3,657.6	83%
Fixed Term	408.8	11%	750.2	17%	750.2	17%
Casual	0.5	0%	0.0	0%	0.0	0%
Total	3,832.1	100%	4,407.8	100%	4,407.8	100%

Major Transport Infrastructure Authority (MTIA)						
Category	As at 30-06-2020		As at 30-06-2021		As at 30-06-2022	
	(Actual FTE Number)	(% of total staff)	(Expected FTE Number)	(% of total staff)	(Forecast FTE Number)	(% of total staff)
Ongoing	460.2	23%	590.9	26%	661.5	27%
Fixed Term	1,520.2	76%	1,681.9	74%	1,788.5	73%
Casual	10.7	1%	0.0	0%	0.0	0%
Total	1,991.1	100%	2,272.8	100%	2,450.0	0%

Suburban Rail Loop Authority (SRLA)						
Category	As at 30-06-2020		As at 30-06-2021		As at 30-06-2022	
	(Actual FTE Number)	(% of total staff)	(Expected FTE Number)	(% of total staff)	(Forecast FTE Number)	(% of total staff)
Ongoing	6.0	7%	6.0	3%	6.0	2%
Fixed Term	83.5	93%	219.0	97%	309.0	98%
Casual	0.0	0%	0.0	0%	0.0	0%
Total	89.5	100%	225.0	100%	315.0	100%

c) gender identification

Department of Transport (including Transport Safety Victoria, Chief Investigator Transport Safety and VicRoads)						
Identification	As at 30-06-2020		As at 30-06-2021		As at 30-06-2022	
	(Actual FTE Number)	(% of total staff)	(Expected FTE Number)	(% of total staff)	(Forecast FTE Number)	(% of total staff)
Men	2,214.7	58%	2,531.6	57%	2,531.6	57%
Women	1,616.6	42%	1,875.3	43%	1,875.3	43%
Self described	0.8	0%	0.9	0%	0.9	0%
Total	3,832.1	100%	4,407.8	100%	4,407.8	100%

Major Transport Infrastructure Authority (MTIA)						
Identification	As at 30-06-2020		As at 30-06-2021		As at 30-06-2022	
	(Actual FTE Number)	(% of total staff)	(Expected FTE Number)	(% of total staff)	(Forecast FTE Number)	(% of total staff)
Men	1,175.7	59%	1,318.2	58%	1,419.4	58%
Women	814.3	41%	954.6	42%	1,030.6	42%
Self described	1.0	0%	0.0	0%	0.0	0%
Total	1,991.1	100%	2,272.8	100%	2,450.0	0%

Suburban Rail Loop Authority (SRLA)						
Identification	As at 30-06-2020		As at 30-06-2021		As at 30-06-2022	
	(Actual FTE Number)	(% of total staff)	(Expected FTE Number)	(% of total staff)	(Forecast FTE Number)	(% of total staff)
Men	40.0	45%	114.7	51%	160.7	51%
Women	49.5	55%	110.3	49%	154.4	49%
Self described	0.0	0%	0.0	0%	0.0	0%
Total	89.5	100%	225.0	100%	315.0	100%

d) Aboriginal or Torres Strait Islander and having a disability identification*

Identification	As at 30-06-2020		As at 30-06-2021		As at 30-06-2022	
	(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	N/A	N/A	N/A	N/A	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

**Note: This demographical information is not currently captured consistently across the Department's three payroll systems. The Department is implementing a new Human Capital Management and Payroll system, due to go live in 2022. At that time, we will seek to capture this information from a broader employee base across the Department. In response to a People Matter Survey conducted in October 2020, 0.4 per cent of respondents self-identified as Aboriginal or Torres Strait Islander, and 4.7 per cent of respondents identified as having a disability.*

Contractors, consultants, labour hire arrangements and professional services

Question 20

- a) What are the main gaps in the Department's capability and capacity identified in the 2020-21 financial year, and expected in the 2021-22 and 2022-23 financial years?
- b) For the 2019-20 financial year, please detail:
 - i. the (actual/expected/forecast) Full Time Equivalent (FTE) numbers of contractors, consultants and labour hire arrangements
 - ii. the corresponding expense(s)
 - iii. the relevant occupation category for the contractors, consultants or labour hire arrangements (for example human resources, executive management, technology).
- c) Where the 2019-20 financial year actual for contractors, consultants and labour hire arrangements, differs by greater than 5 per cent (positive or negative) compared to the estimate/forecast provided in response to the Committee's previous Budget Estimates questionnaires, please explain the reason for this variance.
- d) In light of the Administrative Guidelines on Engaging Labour Hire and Professional Services for the Victorian Public Service, for the 2020-21 and 2021-22 financial years, please detail:
 - i. the estimated/forecast Full Time Equivalent (FTE) numbers of labour hire and professional services arrangements
 - ii. the corresponding estimated/forecast expense(s)
 - iii. the relevant occupation category for the labour hire and professional services arrangements (for example human resources, executive management, technology).

*Guidance – for definitions of labour hire and professional services arrangements please refer to the Victorian Government, *Administrative Guidelines on Engaging Labour Hire in the Victorian Public Service*, 2019; and the Victorian Government, *Administrative Guidelines on Engaging Professional Services in the Victorian Public Sector*, 2019.*

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)

Financial year	Main gaps in capability and capacity
2020-21	<p>The department will focus on developing skills and capability across the key competencies of leadership, interpersonal skills, efficiency, and technical capabilities. A focus will remain on:</p> <ul style="list-style-type: none"> • Development for leaders • People management skills • Diversity Management • Interpersonal skills to enable effective collaboration • Program and Project Management Skills • Building commercial acumen • Developing and maintaining effective contract management skills
2021-22	<p>A focus will remain on:</p> <ul style="list-style-type: none"> • Development for leaders • People management skills • Diversity Management • Interpersonal skills to enable effective collaboration • Program and Project Management Skills • Building commercial acumen • Developing and maintaining effective contract management skills <p>A Strategic Workforce Strategy is being developed that will highlight future capability and capacity requirements and will form a 5- year view.</p>
2022-23	n/a

b)

	Contractors	Consultants	Labour Hire Arrangements
FTE Number	n/a	n/a	687
Corresponding expense	\$665,349,014	\$25,638,365	Included in the contractor expenditure.

	Contractors	Consultants	Labour Hire Arrangements
Occupation category	Accounting, Analyst, Asset Management and Planning, Communications, Marketing and Media, Consulting and Strategy, Engineering, Executive Management, Finance, IT and Telecommunications, Legal, Planning, Policy, Procurement, Regulatory Governance and Compliance, Administration/Secretarial.		

c)

Expense type	Estimated/forecast costs for 2019-20 financial year	Actual costs for 2019-20 financial year	Variance	Explanation
Contractor	n/a	\$665,349,014	n/a	Due to timing of PAEC in 2020 the 2019/20 forecast costs were reported as actual spend figures rather than estimates. Therefore, there is no variance in the spend figures since they were reported last year.
Consultant	n/a	\$25,638,365	n/a	
Labour Hire Arrangement	n/a	Included in the contractor expenditure.	n/a	

d)

2020-21	Labour hire	Professional services
FTE Number	725.33	n/a
Corresponding estimated/forecast expense	\$86,317,342	\$595,310,465
Occupation category	Accounting, Analyst, Asset Management and Planning, Communications, Marketing and Media, Consulting and Strategy, Engineering, Executive Management, Finance, IT and Telecommunications, Legal, Planning, Policy, Procurement, Regulatory Governance and Compliance, Administration/Secretarial	
2021-22	Labour hire	Professional services
FTE Number	No expected material change.	n/a
Corresponding estimated/forecast expense	No expected material change.	DoT cannot provide an estimate for 2021-22 due to the nature of the work which requires professional services to be engaged.
Occupation category	Accounting, Analyst, Asset Management and Planning, Communications, Marketing and Media, Consulting and Strategy, Engineering, Executive Management, Finance, IT and Telecommunications, Legal, Planning, Policy, Procurement, Regulatory Governance and Compliance, Administration/Secretarial	

Enterprise Bargaining Agreements

Question 21

- a) Please list all Enterprise Bargaining Agreements (EBAs) that are expected to be completed during the 2021-22 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 2021-22 employee benefits.

Response

a)

Department of Transport

- *Department of Transport Roads Occupations Enterprise Agreement*
 - 220 FTE or approximately 6 percent of the DoT workforce.

Transport Portfolio Agencies

- *Transport Accident Commission (TAC) Enterprise Agreement*
 - 1,004.5 FTE or approximately 96 percent of the TAC workforce.
- Ports Victoria (will be established from **1 July 2021** – amalgamation of Victorian Regional Channels Authority (VRCA) and Victorian Ports Corporation Melbourne (VPCM). Existing enterprise agreement will transfer to Ports Victoria.
 - *Geelong Port Enterprise Agreement (VRCA)*
 - 5 FTE or approximately 6 percent of the Ports Victoria workforce.
 - *VPCM Enterprise Agreement*
 - 55 FTE or approximately 70 percent of the Ports Victoria workforce.

b) Any impacts of the new Enterprise Agreement will be quantified when known and will include allowances for CPI.

Advertising – expenditure

Question 22a

Please provide a list of forecast/budgeted advertising expenditure (excluding COVID-19 advertising campaign) for the Department and its portfolio agencies in 2021-22 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

Reporting on advertising expenditure for 2021–22

It would not be accurate to provide a forecast of DoT's 2021–22 advertising expenditure at this time, as communication priorities, availability of advertising space and media costs can vary significantly over the year.

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.

Departments and agencies are also required to publish within their annual reports details of expenditure on individual advertising campaigns with advertising costs greater than \$100,000. Expenditure on major advertising campaigns undertaken by DoT during 2021–22 will be published in the department's 2021–22 annual report, or in the annual report of relevant portfolio agencies.

Advertising planned for 2021–22

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 DoT is subject to this annual planning process. A summary of the 2021–22 AAP will be published in the second half of 2021 to support transparency of Government advertising planned for the year (whereas **actual** advertising expenditure for 2021–22 will be reported once all expenditure data has been finalised).

Global advertising costs for recruitment

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

Question 22b

Please provide details of advertising costs related to COVID-19 including:

- i) the budget allocated to the department in 2021-22
- ii) actual cost as at 30 April 2021 (from the 2020-21 budget)
- iii) outcomes achieved

Please provide the same information for culturally and linguistically diverse (CALD) communities advertising expenditure relating to COVID-19.

Response

	Budget allocated	Actual cost	Outcomes achieved
COVID-19			
2020-21	2,460,000	1,560,000	Trust and Confidence campaign recall was strong. 37% of public transport users have heard of post-pandemic improvements to the network, and 32% have seen or heard advertising on the topic with social media as the most common communication channel. 76% report satisfaction with the way the changes to the public transport network were communicated via the campaign, 71% felt the communication of <i>Plan your journey at ptv.vic.gov.au</i> was clear, 40% reported having visited the website as a result of having seen the campaign. Further, 44% reported having used public transport after having seen the campaign.
2021-22	1,000,000	N/A	N/A
CALD communities			
2020-21	300,000	160,000	A heavy investment in CALD advertising was rolled out in the following languages, we ran radio, digital and press: Priority 1: Mandarin, Italian, Greek, Vietnamese, Arabic, Cantonese Priority 2: Turkish, Punjabi, Hindi, Dari, Dinka, Spanish, Macedonian, Hazaragi, Tamil, Urdu, Sinhalese, Somali, Malay, Burmese and Karen (Myanmar), Samoan, Pashto (Pakistan)
2021-22	150,000	N/A	N/A

Relationship between the Commonwealth, National Cabinet and Victoria

Question 23

- a) What impact have developments at the Commonwealth level had on the Department's 2021-22 Budget?

Response

The Commonwealth Government has allocated Tranche 1 funding to Victoria under the Road Safety Program announced in the *2020-21 Commonwealth Budget*. This funding is included in Victoria's *2021-22 Budget*.

The Commonwealth Government has provided funding in the *Commonwealth Budget 2021-22* for previously committed joint infrastructure projects including the Westernport Highway Upgrade and Hall Road Upgrade. This funding is included in Victoria's *2021-22 Budget*. The Commonwealth Government has offered funding for additional projects that are not currently State commitments. The State has not accounted for this revenue in the *2021-22 Budget*.

- b) What impact have developments at the National Cabinet level had on the Department's 2021-22 Budget?

Response

There have not been any decisions at the National Cabinet level that impact transport infrastructure investment in the Department's 2021-22 Budget.

Service delivery

Question 24

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

Please provide by ministerial portfolio, the relevant output(s), objective(s), objective indicator(s) and performance measure(s) as provided in the 2021-22 Budget.

Please also indicate in the response where changes have occurred in the output structure since the 2020-21 Budget.

Response

		Changes (if any) since 2020-21 Budget
Minister	The Hon. Jacinta Allan	
Portfolio	Transport Infrastructure The Suburban Rail Loop	
Output(s)	Transport Infrastructure	No changes in the output structure since the 2020-21 Budget.
Objective(s)	Deliver investments that achieve social and economic benefits	
Objective indicator(s)	Improved transport infrastructure and planning	
Performance measure(s)	<ul style="list-style-type: none"> • Integrated transport planning to support urban renewal projects • Major rail improvement projects completed: regional • Major road improvement projects completed: metropolitan • Major road improvement projects completed: regional • Planning projects for other major transport infrastructure • Level Crossing Removal Project: Milestones delivered in accordance with agreed budget and timelines • Metro Tunnel Project – delivery: milestones delivered in accordance with agreed budget and timelines • North East Link Project - milestones delivered in accordance with agreed budget and timelines • West Gate Tunnel Project – Milestones delivered in accordance with agreed budget and timelines 	

		Changes (if any) since 2020-21 Budget
Minister	The Hon. Ben Carroll	
Portfolio	Public Transport	

	Roads and Road Safety	
Output(s)	Bus Services Train Services Tram Services Road Operations Road Asset Management Regulation of Commercial Passenger Vehicle Services Transport Safety and Security	No changes in the output structure since the 2020-21 Budget.
Objective(s)	Reliable and people-focused transport services Safe and well-regulated transport services Deliver investments that achieve social and economic benefits	
Objective indicator(s)	User satisfaction with the transport system	
	Reliable travel	
	Safety of the transport system	
	Improved transport infrastructure and planning	
Performance measure(s)	<i>Bus Services</i> <ul style="list-style-type: none"> • Passengers carried: metropolitan bus services • Payments made for: metropolitan bus services • Scheduled services delivered: metropolitan bus • Total kilometres scheduled: metropolitan bus • Customer satisfaction index: metropolitan bus services • Service punctuality for: metropolitan bus services • Passengers carried: regional bus services • Payments made for: regional bus services • Scheduled services delivered: regional bus • Total kilometres scheduled: regional bus • Customer satisfaction index: regional coach services • Service punctuality for: regional bus services • Number of bus routes upgraded • Scheduled services delivered: school bus • Total kilometres scheduled: school bus <i>Train Services</i> <ul style="list-style-type: none"> • Passengers carried: metropolitan train services • Payments made for: metropolitan train services • Scheduled services delivered: metropolitan train • Total kilometres scheduled: metropolitan train 	

	<ul style="list-style-type: none"> • Availability of rolling stock: metropolitan trains • Customer satisfaction index: metropolitan train services • Metropolitan fare compliance rate across all public transport modes • Major periodic maintenance works completed against plan: metropolitan train network • Service punctuality for: metropolitan train services • Passengers carried: regional train and coach services • Payments made for: regional train and coach services • Scheduled services delivered: regional train • Total kilometres scheduled: regional train and coach • Availability of rolling stock: VLocity fleet • Customer satisfaction index: regional train services • Scheduled services not delayed by infrastructure faults: regional train network • Major periodic maintenance works completed against plan: regional train network • Service punctuality for: regional train services • Myki: Fare payment device speed - number of touch on/off per minute • Public railway crossings upgraded • Public transport network improvement: minor projects completed – train • myki device availability • Public transport network improvement: performance against master project schedule • Calls to the public transport call centre answered within 30 seconds <p><i>Tram Services</i></p> <ul style="list-style-type: none"> • Number of tram routes upgraded • Passengers carried: tram services • Payments made for: tram services • Progress of Tram procurement and supporting infrastructure – cumulative project expenditure • Public transport accessibility: level access tram stops upgraded • Scheduled services delivered: tram • Total kilometres scheduled: tram • Availability of rolling stock: trams • Customer satisfaction index: tram services • Major periodic maintenance works completed against plan: tram network • Service punctuality for: tram services <p><i>Road Operations</i></p> <ul style="list-style-type: none"> • Active transport: cycling projects completed • Active transport: pedestrian projects completed • Bridge strengthening and replacement projects completed: metropolitan • Bridge strengthening and replacement projects completed: regional 	
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	<ul style="list-style-type: none"> • Congestion management and minor road improvements completed: metropolitan • Congestion management and minor road improvements completed: regional • Road vehicle and driver regulation: driver licences renewed • Road vehicle and driver regulation: new driver licences issued • Road vehicle and driver regulation: new vehicle registrations issued • Road vehicle and driver regulation: vehicle and driver information requests, including toll operator and council requests, processed • Road vehicle and driver regulation: vehicle registration transfers • Road vehicle and driver regulation: vehicle registrations renewed • Road projects completed within agreed scope and standards: metropolitan • Road projects completed within agreed scope and standards: regional • Road vehicle and driver regulation: currency of vehicle registration and driver licensing records • Road vehicle and driver regulation: user satisfaction with vehicle registration and driver licensing • Average incident response time within agreed timeframes: metropolitan • Programmed works completed within agreed timeframes: metropolitan • Programmed works completed within agreed timeframes: regional • Road vehicle and driver regulation: average speed of calls answered in registration and licensing call centres • Road vehicle and driver regulation: customers served within 10 minutes in registration and licensing customer service centres • High risk driver reviews • Kilometres of road treated with tactile line marking • Kilometres of safety barrier installed • Road safety initiatives completed • Road vehicle safety certificates issued • Vehicle safety inspections • Schools participating in initiatives to support young drivers – metro • Schools participating in initiatives to support young drivers – regional • Road safety projects completed within agreed scope and standards • Road safety programmed works completed within agreed timeframes <p><i>Road Asset Management</i></p> <ul style="list-style-type: none"> • Bridges maintained: metropolitan • Bridges maintained: regional • Road area treated: roads in inner metropolitan Melbourne • Road area treated: roads in outer suburban Melbourne • Road area treated: roads in regional Victoria • Road network maintained: inner metropolitan • Road network maintained: outer suburban 	
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	<ul style="list-style-type: none"> • Road network maintained: regional • Bridges that are acceptable for legal load vehicles: metropolitan • Bridges that are acceptable for legal load vehicles: regional • Road length meeting cracking standard: metropolitan • Road length meeting cracking standard: regional • Road length meeting roughness standard: metropolitan • Road length meeting roughness standard: regional • Road length meeting rutting standard: metropolitan • Road length meeting rutting standard: regional • Traffic Signal Operational Availability • Traffic signal performance – communications ('DA Alarm'): vehicle detector connectivity to signals • Traffic signal performance – communications ('Stop Talk'): connectivity between different traffic signals • Annual road maintenance program completed within agreed timeframes: metropolitan • Annual road maintenance program completed within agreed timeframes: regional <p><i>Regulation of Commercial Passenger Vehicle Services</i></p> <ul style="list-style-type: none"> • Completed driver accreditation applications processed • Multi-Purpose Taxi Program: number of trips subsidised • Multi-Purpose Taxi Program: number of wheelchair and scooter lifting fees paid • Average wait time for conventional commercial passenger vehicles booked to arrive during daytime periods of demand • Average wait time for wheelchair accessible commercial passenger vehicles booked to arrive during daytime periods of demand • Calls to the Commercial Passenger Vehicles Victoria call centre resolved at the first point of contact • Commercial passenger vehicle industry participants conform to key safety requirements • Commercial passenger vehicles met safety standards • Overall satisfaction with level of commercial passenger vehicle regulatory service provided by Commercial Passenger Vehicles Victoria. • Commercial passenger vehicle service complaints and intelligence reports investigated and closed within 45 days • Multi-Purpose Taxi Program: applications assessed and completed within 14 days • Road vehicle and driver regulation: new and renewed driving instructor authority applications processed within 14 days • Valid driver accreditation applications determined within 20 business days in accordance with statutory requirements <p><i>Transport Safety and Security</i></p> <ul style="list-style-type: none"> • Safety audits of bus safety duty holders conducted in accordance with risk-based plan • Sector Resilience Plans endorsed by State Crisis and Resilience Council* 	
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	<ul style="list-style-type: none"> • Security and emergency management exercises coordinated or contributed to by the Department* • Transport and marine safety investigations: proportion of notified accidents with passenger fatalities and/or multiple serious passenger injuries investigated* • Prosecution success rate for transport safety offences* • Applications for bus operator registration and safety accreditation processed on time in accordance with Bus Safety Act 2009 (Vic) requirements • Transport and marine safety investigations: accidents/incidents assessed within two days of notification to determine need for detailed investigation* • Transport and marine safety investigations: investigations completed within 12 months* <p><i>*Shared measure with Fishing & Boating portfolio</i></p>	
		Changes (if any) since 2020-21 Budget
Minister	The Hon. Melissa Horne	
Portfolio	Ports and Freight Fishing and Boating	
Output(s)	Ports and Freight Sustainably Managed Fish and Boating Resources Transport Safety and Security	No changes in the output structure since the 2020-21 Budget.
Objective(s)	Deliver investments that achieve social and economic benefits Sustainably managed fish and boating resources Safe and well-regulated transport services	
Objective indicator(s)	Improved transport infrastructure and planning	
	Sustainability of assessed fish stocks	
	Improved recreational fishing and boating services and facilities	
	Safety of the transport system	
Performance measure(s)	<p><i>Ports and Freight</i></p> <ul style="list-style-type: none"> • Accessible local ports • Containers transported by rail under the Mode Shift Incentive Scheme program • Number of months per year average channel depth at Lakes Entrance meets standards • Progress with delivery of a Metropolitan Intermodal System – percentage of project funding expended • Road-based freight accessibility and reliability improvement projects completed • Road network permitted for use by high productivity freight vehicles • Road-based freight accessibility and reliability projects completed within specified scope and standards • Road-based freight accessibility and reliability projects completed within agreed timeframes <p><i>Sustainably Managed Fish and Boating Resources</i></p>	

	<ul style="list-style-type: none"> • Better boating initiatives commenced • Community and stakeholder engagement information forums - Fisheries • Complete stock assessment for key quota managed fish species • Complete total allowable commercial catch setting processes for key quota managed fish species • Develop, implement, and review overarching fisheries compliance strategy • Enhance levels of community participation in achieving fisheries compliance through calls to the 13FISH reporting line • Key fisheries managed in accordance with best practice management plans • Minimum number of uniformed fisheries officers maintaining operational coverage for priority fishing activity periods, as defined by the Compliance Strategic Assessment • Native and salmonid fish stocked • Recreational fishing infrastructure improvements delivered • Recreational fishing licences sold online as a proportion of total sales • Undertake activities to detect, disrupt and dismantle serious or organised fisheries criminal entities (individuals or groups) • Key statutory obligations relevant to the Victorian Fisheries Authority complied with (tabling annual report, audits, business plan and board appointments) • Proportion of fisheries cost recovery levies reviewed and set prior to the commencement of the licensing year (1 April) • Research project milestones and reports completed on time (Fisheries) <p><i>Transport Safety and Security</i></p> <ul style="list-style-type: none"> • Accredited State maritime training providers audited in accordance with risk-based annual audit plan • Risk-based vessel inspections undertaken to determine compliance with State marine safety law • Sector Resilience Plans endorsed by State Crisis and Resilience Council* • Security and emergency management exercises coordinated or contributed to by the Department* • Transport and marine safety investigations: proportion of notified accidents with passenger fatalities and/or multiple serious passenger injuries investigated* • Compliance inspections of commercial maritime duty holders other than vessel owners and operators audited in accordance with legislative requirements and timelines • Prosecution success rate for transport safety offences* • Risk assessment of managed and unmanaged Victorian waterways with high levels of boating activity and competing use. • Initiate marine pollution response action within 60 minutes of incident notification • Transport and marine safety investigations: accidents/incidents assessed within two days of notification to determine need for detailed investigation* • Transport and marine safety investigations: investigations completed within 12 months* <p><i>*Shared measure with Public Transport portfolio</i></p>	
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Page Break

Question 25

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
Lead Portfolio	Name of agency/entity/body	VPSC definition. See https://vpsc.vic.gov.au/aboutpublic-sector/employer-public-sector-bodies/
Minister for Transport Infrastructure	Department of Transport (DoT)	Department
Minister for Public Transport	Commercial Passenger Vehicles Victoria (CPPV)	Victorian Public Service
Minister for Transport Infrastructure	Development Victoria (DV)	Public entity
Minister for Transport Infrastructure	Major Transport Infrastructure Authority (MTIA)	Victorian Public Service
Minister for the Suburban Rail Loop	Suburban Rail Loop Authority (SRLA)	Victorian Public Service
Minister for Roads and Road Safety	Transport Accident Commission (TAC)	Public entity
Minister for Fishing and Boating	Victoria Fisheries Authority (VFA)	Public Entity (CEO Only); Victorian Public Service (Staff)
Minister for Ports and Freight	Victorian Ports Corporation (Melbourne) (VPCM)	Public entity
Minister for Ports and Freight	Victorian Regional Channels Authority (VRCA)	Public entity
Minister for Transport Infrastructure	VicTrack	Public entity
Minster for Public Transport		
Minister for Public Transport	V/Line	Public entity
Minister for Public Transport	Chief Investigator Transport Safety (CITS)	Independent Statutory Office
Minister for Ports and Freight		
Minister for Public Transport	Transport Safety Victoria (TSV)	Independent Statutory Office
Minister for Ports and Freight		
Minister for Ports and Freight	Melbourne Port Lessor	Corporations Act Entity

Social procurement

Question 26

- What Social Procurement Framework objectives is the Department prioritising and what progress has been made toward improving the Department's performance against these objectives?
- What opportunities have been identified in the Department's Social Procurement Strategy (SPS) for increasing its direct social procurement and what progress has been made to implement these opportunities?
- What social outcomes will be measured by the Department to assess the benefits of its SPS?
- How are employees informed about the Department's SPS and how does the Department record and track social procurement employee education?

Response

a)

SPF objective prioritised	Progress toward objective
Opportunities for Victorian Aboriginal people	<p>As at 31 March 2021, DoT and MTIA have engaged 15 and 10 Aboriginal enterprises, respectively, with a total spend of \$1.44m.</p> <p>To support increased engagement of Aboriginal businesses, the department has established an Aboriginal Procurement Working Group. The Working Group chaired by Procurement Services seeks to bring together procurement practitioners from across the Transport Portfolio to share ideas, procurement strategies, initiatives, and experiences to increase the engagement of Aboriginal businesses in procurement activities across the portfolio.</p> <p>All major transport infrastructure projects include social procurement targets and a 2.5 per cent Aboriginal workforce target. To March 2021, over 1.75 million work hours have been undertaken on major projects – some of this work is undertaken through procurement of services from Aboriginal enterprises</p>
Opportunity for Victorians with disability.	<p>As at 31 March 2021, DoT and MTIA have engaged 12 and 5 Disability Enterprises, respectively, with a total spend of \$280K. DoT has continued to support engagement with a range of Disability enterprises through an increase in staff training, an increase of information on the capabilities of Disability Enterprises and increased engagement with stakeholders including Social Traders.</p> <p>The Training for the Future program implements some training programs which engage young people to consider a career in rail through awareness and foundation training qualifications.</p> <p>Some major transport infrastructure project contracts include priority jobseeker targets for employment of long term unemployed Victorians. In addition, through the procurement of goods and services under the Victorian Social Procurement Framework, in particular social enterprises, sustainable employment opportunities are created and maintained</p>

Opportunity for disadvantaged Victorians.	As at 31 March 2021, DoT and MTIA have engaged 14 and 10 social enterprises that support a range of disadvantaged Victorians, respectively, with a combined spend of \$3.87m as at 31 March 2021. DoT has continued to engage with a range of social enterprises through an increase in staff training, an increase of information on the capabilities of these enterprises, and increased engagement with stakeholders including Social Traders.
Sustainable Victorian social enterprises and Aboriginal businesses	As at 31 March 2021, DoT and MTIA have engaged 44 and 21 Victorian Sustainable Social Enterprises, respectively, with a combined spend of \$7.48m. As at 31 March 2021, DoT and MTIA have engaged 15 and 10 Aboriginal enterprises, respectively, with a total spend of \$1.44m.

b)

Opportunity identified in SPS	Progress toward implementing opportunity
<p>Opportunities were identified in the direct procurement of:</p> <ul style="list-style-type: none"> Facilities Management goods and services; Communications and Marketing good and services; Professional Services consulting; Engagement of disadvantaged contractors, including trainees 	<p>DoT has embedded social procurement into the Department's procurement framework, including the procurement policy and associated procedures and templates. DoT has communicated the change through existing and new communication channels, including intranet news articles, reference guides.</p> <p>Procurement Practitioners continue to be actively engaged with the Social Procurement team to embed social procurement across all procurement opportunities.</p> <p>The department has established an Aboriginal Procurement Working Group with representatives from across the Transport Portfolio to share ideas, procurement strategies, initiatives, and experiences to increase the direct engagement of Aboriginal businesses in procurement activities across the Portfolio.</p> <p>The department continues to work closely with stakeholders including Social Traders and Kinaway Chamber of Commerce to identify opportunities.</p> <p>A further opportunity analysis of DoT's procurement activities will be undertaken to identify future opportunities.</p>

c)

Social outcomes that will be measured to assess the benefits of its SPS
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The department will measure its outcomes by

- the number of Social benefit suppliers engaged and the value of the engagement
- the number of Aboriginal businesses engaged and the value of the engagement
- the number of Disability enterprises engaged and the value of the engagement.

The department has implemented a new procurement business system that will identify expenditure with social and disability enterprises and Aboriginal companies.

The department will contribute to an annual whole of Victorian Government report on aggregated SPF outcomes and benefits, through year-on-year performance tracking including showcasing particular engagements.

d)

How employees are informed about the Department's SPS and how SPS employee education is tracked

Department employees can access information in the following ways:

- The department has a dedicated social procurement resource that is actively engaged by procurement practitioners across the department providing information and advisory support.
- Department employees can access information about the SPS through the ongoing memberships with Social Traders and Kinaway Chamber of Commerce who are key stakeholders supporting social enterprises and aboriginal businesses, respectively, including where staff can search for suppliers from various goods, services and construction works.
- Information is available on the department's intranet platform.
- Information/training sessions are being undertaken and tracked progressively across the various business units of the department.
- The Social Procurement team continues to attend a range of meetings across the Transport portfolio providing information and advisory support.
- Information is shared through the engagement of representatives from across the Transport portfolio's engagement on the Aboriginal Procurement Working Group.
- Capability is also monitored through feedback from stakeholders across the portfolio.

Implementation of previous recommendations made by the Committee

Question 27

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

- a) Committee recommendations that were made in the *Report on the 2019-20 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 *2019-20 Budget Estimates Report*

Department	Recommendation supported by Government	Actions taken at the time of 2021-22 Budget estimate questionnaire	Update on status of implementation
Department of Transport	RECOMMENDATION 21: The Department of Transport work with the Department of Treasury and Finance to, as far as possible, report the total investment on capital projects in the budget papers. This should include amounts allocated across the forward estimates.	Total investment on capital projects and amounts allocated across the forward estimates are already reported in the Budget papers. Capital initiatives funded for the relevant financial years are outlined in the Budget Paper 3 Service Delivery, including amounts allocated across the forward estimates. Capital information on all new and existing initiatives, including total estimated investment, is included in the Budget Paper 4, State Capital Program.	Complete
Department of Transport	RECOMMENDATION 22: The Department of Transport develop performance measures in the budget papers that reflect the milestones set in the Federal Disability Standards for Accessible Public Transport.	The Commonwealth, State and Territory governments are currently reviewing the Disability Standards for Accessible Public Transport 2002 (Transport Standards), in consultation with representatives from the disability community, industry and accessibility subject matter experts. When the findings of this review are published, the Department will consider new performance measures.	The Department of Transport will consider the development of new performance measures when the review of the Transport Standards is completed. The written report is anticipated to be provided to the Government in 2021.
Department of Transport	RECOMMENDATION 23: Where private operators that deliver public transport underperform, the Department of Transport consider publicly disclosing the penalties imposed on the operators.	This information is already provided in the Public Transport Victoria Quarterly Track Record. The Department of Transport publishes a Power BI dashboard that has quarterly information on payments to train, coach, tram and bus operators, which includes any adjustments made for under achieving or overachieving on contractual performance requirements. The dashboard can be	Complete

Department	Recommendation supported by Government	Actions taken at the time of 2021-22 Budget estimate questionnaire	Update on status of implementation
		<p>accessed via the following URL link https://www.ptv.vic.gov.au/footer/data-and-reporting/track-record/ and clicking on the 'Power BI dashboard' link.</p>	
Department of Transport	<p>RECOMMENDATION 24: The Department of Transport include in the budget papers the funding allocated to active transport infrastructure and associated performance measures.</p>	<p>The requested information is already provided in the budget papers. New funding allocated to active transport initiatives is reported in Budget Paper 3 – Service Delivery. The 2021-22 Budget Paper 3 includes a package of new priority active transport projects, including early works for a new shared trail between Eltham and Greensborough, a bridge structure with shared bike and walking lanes along the Kew to Highett Strategic Cycling Corridor at Toorak Rd as part of the Anniversary Trail, and pedestrian infrastructure at the intersection of Highbury Rd, Seven Oaks Rd and Newhaven Rd in eastern metropolitan Melbourne.</p> <p>Associated performance measures: In 2020-21 Budget Paper 3, 'Cycling projects completed' and 'Pedestrian projects completed' measures were renamed to 'Active transport: cycling projects completed' & 'Active transport: pedestrian projects completed' respectively. This provides greater clarity about the focus of the measure on road network performance and active transport.</p>	Complete
Department of Transport	<p>RECOMMENDATION 25: The Department of Transport publish a list of the projects that will be delivered from the Better Boating Fund in the budget papers and details of the revenue collected from the fees for boat licences and registrations.</p>	<p>Legislation to establish the Better Boating Funding, including annual reporting requirements, passed the Legislative Council in November 2020. Each year the details of the amount collected from marine licencing and registration fees will be reported to Parliament, as will a breakdown of which recreational boating projects were funded and for how much.</p>	<p>As prescribed in the Marine Safety Act when the Bill was introduced to create the Better Boating Fund, public reporting provisions include the publication of a report by DoT by 1 October each year.</p> <p>Better Boating Victoria will also develop an action plan to support the delivery of the Boating Strategy, which will outline the projects and programs that will receive funding in the forthcoming year. The 2021-22 Action Plan will be delivered in mid-2021.</p>

Department	Recommendation supported by Government	Actions taken at the time of 2021-22 Budget estimate questionnaire	Update on status of implementation
Department of Transport	RECOMMENDATION 26: Where a department or portfolio is created, including a Department of Transport portfolio, this information be included in the budget papers together with the information about output movements as a result of these machinery of government changes.	<p>The requested information is already included in Budget Paper 3 Service Delivery.</p> <p>In 2020-21, the changes to the output structure for the Department of Transport are reported on page 339 of the 2020-21 Budget Paper 3 Service Delivery. There were no output movements as a result of machinery of government changes for Department of Transport in 2020-21.</p> <p>For 2021-22, there are no changes to the output structure for the Department of Transport.</p>	Complete
Department of Transport	RECOMMENDATION 27: Where a department is created or where two or more agencies that are overseen by a department are integrated, the relevant department should publish an updated organisational chart on the department website.	The Department of Transport published an updated organisational chart on the Department's website in June 2020 to coincide with the bringing together of VicRoads and PTV into the Department. Please refer to the link for more information https://transport.vic.gov.au/about/governance	Complete
Department of Transport	RECOMMENDATION 28: The Department of Transport review the quality performance measures in the Transport Infrastructure output to ensure they provide transparent insights on the progress of funded projects against original timelines and budgets.	The Transport Infrastructure output measures are reviewed each year as part of the development of the Departmental Performance Statement. In addition, reporting on the performance of Victoria's capital projects is included in Budget Paper 4 State Capital Program and project websites which provide progress updates and milestones achieved.	Complete
Department of Transport	RECOMMENDATION 29: The Department of Transport should review the new performance measure on the timeliness of processing commercial passenger vehicle registrations to ensure that it will offer useful insights and provide the opportunity to drive continuous improvement ahead of the 2020–21 Budget.	<p>The Department of Transport, in conjunction with Commercial Passenger Vehicles Victoria (CPVV), has reviewed the performance measures. As all vehicle registration applications are now automated and processed online within 14 days, performance will now always be 100 per cent. Given this, the Department of Transport proposed to discontinue the Commercial passenger vehicle registration applications processed within 14 days measure in the 2020-21 budget (Pg. 422).</p> <p>The remaining 13 measures in the Regulation of Commercial Passenger Vehicle Services output continue to provide a robust performance framework for CPVV against the key requirements of</p>	On 1 April 2021, PAEC released its report on the 2020-21 Budget Estimates. This recommended reinstating the measure of 'Commercial passenger vehicle registration applications processed within 14 days'. The Government response to the PAEC report has yet to be tabled.

Department	Recommendation supported by Government	Actions taken at the time of 2021-22 Budget estimate questionnaire	Update on status of implementation
		the legislation governing the commercial passenger vehicle industry.	

DTF/DoT only – Large scale infrastructure projects

Question 28

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.

Response

1. North East Link Project

Response

Expenditure

Project name	North East Link
Total estimated investment at announcement	The Victorian Government committed \$15.8 billion for North East Link, with current funded capital expenditure of \$15.4 billion and operating expenditure of \$0.4 billion.
Actual cost of the program to date (i.e. cost since announcement)	TBC*
Amount allocated to the project/program in the 2021-22 Budget	TBC*
Amount forecast for the project/program in 2022-23	TBC*
Amount forecast for the project/program in 2023-24	TBC*
Amount forecast for the project/program in 2024-23	TBC*
How the Department will report on expenditure in relation to the project/program as it progresses	<ul style="list-style-type: none"> • Department of Transport Annual Report • Budget papers

**The funding profile is not reported at this time due to commercial sensitivity of the live tender process.*

Outcomes

Project name	North East Link
The outcomes achieved by the project/program to date	<p>The key project achievements for 2020-21 include:</p> <ul style="list-style-type: none"> • Receipt of Revise and Confirm submissions for the Primary Package; • Release of Request for Proposal for Independent Review and Environmental Auditor and Independent Cost Auditor for the Primary Package; • Completion of public exhibition of the Urban Design and Landscape Plan and planning approvals for Bulleen Park and Ride;

Project name	North East Link
	<ul style="list-style-type: none"> • Launch of mini-Tunnel Boring Machine for Yarra East Main Sewer as part of Early Works activities; • Completion of sporting facilities upgrades at Veneto Club as part of Early Works activities; and • Market sounding for Secondary Packages.
The anticipated outcomes of the project/program in 2021-22 and across the forward estimates	<p>The anticipated outcomes of the project/program in 2021-22 and across the forward estimates include:</p> <ul style="list-style-type: none"> • Primary Package contract award; • Completion of Early Works construction; • Finalisation of planning approvals; • Commencement of major construction; and • Commence procurement of Secondary Packages.
How the Department will report on the outcomes achieved by the project/program as it progresses.	<ul style="list-style-type: none"> • Department of Transport Annual Report • Budget papers

2. Melbourne Airport Rail

Expenditure

Project name	Melbourne Airport Rail
Total estimated investment at announcement	TEI is not yet identified as a business case is being developed.
Actual cost of the program to date (i.e. cost since announcement)	\$190 million (forecast to 30 June 2021) *
Amount allocated to the project/program in the 2021-22 Budget	TBC*
Amount forecast for the project/program in 2022-23	TBC*
Amount forecast for the project/program in 2023-24	TBC*
Amount forecast for the project/program in 2024-25	TBC*
How the Department will report on expenditure in relation to the project/program as it progresses	<p>Subject to approval of a business case and a TEI, progress and expenditure will be reported to the Commonwealth through established reporting structures and through:</p> <p>Budget Papers Department of Transport Annual Report</p>

* The State and Federal Governments have each committed \$5 billion in funding for the project.

Outcomes

Project name	Melbourne Airport Rail
The outcomes achieved by the project/program to date	A concept design has been completed and a reference design is progressing. Site investigations and ecological studies are underway. A business case is nearing completion and the project is preparing tender documentation for the first RFT scheduled for 2021/22.
The anticipated outcomes of the project/program in 2021-22 and across the forward estimates	Reference design work will continue, the business case will be completed and work to obtain relevant planning approvals will commence. Subject to relevant approvals, construction is anticipated to commence in 2022.
How the Department will report on the outcomes achieved by the project/program as it progresses.	Reporting will occur through the established State and Commonwealth reporting structures.

3. West Gate Tunnel Project

Expenditure

Project name	West Gate Tunnel
Total estimated investment at announcement	\$6,344.4 million
Actual cost of the program to date (i.e. cost since announcement) (as at 31-Mar-2021)	\$3,574.9 million
Amount allocated to the project/program in the 2021-22 Budget	\$555.4 million
Amount forecast for the project/program in 2022-23	\$1,099.0 million
Amount forecast for the project/program in 2023-24	\$689.1 million
Amount forecast for the project/program in 2024-25	\$46.6 million
How the Department will report on expenditure in relation to the project/program as it progresses	Budget Papers Department of Transport Annual Report

Note: expenditure and forecast reported include capital costs only, to be consistent with Budget Paper BP4.

Outcomes

Project name	West Gate Tunnel
The outcomes achieved by the project/program to date	<ul style="list-style-type: none"> • New pedestrian bridges at Rosala Avenue and Muir Street were complete and open to the public. • Grieve Parade bridge was demolished, reconstructed, and improved. • The West Gate Neighbourhood Fund community program awarded its first round of partnerships to community projects covering a range of initiatives in the west.

Project name	West Gate Tunnel
	<ul style="list-style-type: none"> • West Gate Freeway (WGF) widening now over 50% complete, which has included the installation of 250 bridge beams • Construction of the Federation trail extension over Williamstown Road and the new on and off ramps from the WGF to Hyde Street are now underway • Foundations for the new bridge over the Maribyrnong River complete, and massive beams will be installed this year to build the base of the bridge • Continued work on the inbound and outbound tunnel portals along the West Gate Freeway, and at the northern portal site • Planning approvals were secured for sites to safely treat and dispose of contaminated soil.
The anticipated outcomes of the project/program in 2021-22 and across the forward estimates	<p>Significant progress has been made in securing planning and environmental approvals for sites to safely dispose of contaminated soil to allow tunnelling to start as soon as possible.</p> <p>Once complete, the West Gate Tunnel Project will deliver real improvements to Melbourne’s transport network by enhancing transport performance in the heavily used M1 corridor and building an alternative to the West Gate Bridge. The Project will expand travel choices for motorists and reduce travel times across one of Melbourne’s main cross-city road corridors. Businesses will have a faster and more direct freeway route to the Port of Melbourne and regional centres including Geelong. The Project also allows long awaited truck bans to be introduced in Melbourne’s inner west, reducing the number of trucks using local roads, improving safety and liveability for communities.</p>
How the Department will report on the outcomes achieved by the project/program as it progresses.	Budget Papers Department of Transport Annual Report

4. Suburban Rail Loop - Initial and Early Works

Expenditure

Project name	Suburban Rail Loop - Initial and Early Works
Total estimated investment at announcement (*)	\$250 million (funding allocated in 2019-20 budget for detailed planning and development) \$2.2 billion (additional funding allocated in the 2020-21 budget for initial and early works)
Actual cost of the program to date (i.e. cost since announcement)	\$240.304 million (estimated expenditure to 30 June 2021)
Amount allocated to the project/program in the 2021-22 Budget	\$553.049 million (estimated expenditure in 2021-22 as shown in BP4)

Amount forecast for the project/program in 2022-23	\$946.6 million
Amount forecast for the project/program in 2023-24	\$619.8 million
Amount forecast for the project/program in 2024-25	
How the Department will report on expenditure in relation to the project/program as it progresses	Budget Papers Department of Transport Annual Report

**The total estimated investment at announcement includes \$300.0 million for development activities announced in 2018 and \$2,200.0 million for Initial and Early Works announced in November 2021.*

Outcomes

Project name	Suburban Rail Loop
The outcomes achieved by the project/program to date	<ul style="list-style-type: none"> • Investment and Business Case for SRL is nearing completion • Planning approvals strategy has been developed to enable construction commencement in 2022. • Initial and Early Works managing contractor procurement is moving into the Request For Proposals phase • Stakeholder and community engagement is underway • The reference design for Stage one from Cheltenham to Box Hill is in progress • Geotechnical drilling and site investigations in progress • Land Assembly is underway
The anticipated outcomes of the project/program in 2021-22 and across the forward estimates	<ul style="list-style-type: none"> • Completion of Reference Design for Initial and Early Works • Completion of Planning Approval process • Completion of geotechnical drilling and site investigations • Completion of Land Assembly for Initial and Early Works • Procurement for Initial and Early works packages • Complete Initial and Early Works including: site establishment, ground improvement trials, construction power works, utility relocations and protection works, road modifications, tunnel access shaft construction and precinct activation measures • Continuation of Reference Design for Stage One • Commence pre-procurement activities for Stage One main works packages • Ongoing stakeholder and community engagement
How the Department will report on the outcomes achieved by the project/program as it progresses.	<ul style="list-style-type: none"> • Department of Transport Annual Report Budget papers

5. Level Crossing Removal Project

Response

Expenditure

Project name	Level Crossing Removal Project
Total estimated investment at announcement	<p>The pre-business case estimate for the removal of 50 level crossings was \$5-6 billion. The estimate was adjusted to \$6.9 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 \$1.4 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 \$6.6 billion for the inclusion of 25 additional level crossing removals ('75 by 2025') was allocated in the 2019-20 State Budget.</p>
Actual cost of the program to date (i.e. cost since announcement)	<p>Estimated spend to 30 June 2021 as per <i>2021-22 Budget Paper No.4</i>:</p> <p>LX 50 – \$5,472,003 MNMP – \$1,121,616 75 by 2025 - \$1,481,496</p>
Amount allocated to the project/program in the 2021-22 Budget	<p>Forecast spend for the 2021-22 financial year as per <i>2021-22 Budget Paper No.4</i>:</p> <p>LX 50 – \$623,380 MNMP – \$128,404 75 by 2025 - \$1,994,853</p>
Total forecast remaining expenditure	<p>Total forecast remaining expenditure as per <i>2021-22 Budget Paper No.4</i>:</p> <p>LX 50 – \$663,637 MNMP – \$142,201 75 by 2025 - \$3,073,650</p>
Amount forecast for the project/program in 2022-23	N/A
Amount forecast for the project/program in 2023-24	N/A
Amount forecast for the project/program in 2024-25	N/A
How the Department will report on expenditure in relation to the project/program as it progresses	<p>Budget Papers Department of Transport Annual Report</p>

Outcomes

Project name	Level Crossing Removal Project
The outcomes achieved by the project/program to date	<p>As at April 2021, 46 level crossings have been removed, 20 new train stations have been opened, and 22 level crossing removals are in construction.</p> <p>VAGO's October 2020 <i>Follow up of Managing the Level Crossing Removal Program</i> found, among other things, that LXR is:</p> <ul style="list-style-type: none"> – using its benchmarking tools effectively to manage costs.; and – is incentivising the program alliances to share lessons learnt to achieve cost savings across the whole project. <p>The VAGO report also noted that MTIA (on behalf of DoT) has developed a project-wide benefits framework that progressively monitors program outcomes. VAGO noted that according to the framework's annual reports, the LXR is on track to achieve slightly more benefits than the original business case anticipated.</p>
The anticipated outcomes of the project/program in 2021-22 and across the forward estimates	<p>50 level crossings will be removed by end 2021. All 75 level crossings committed by Government will be removed by end 2025, with an additional three level crossings removed as a consequence of removing the 75 committed sites.</p> <p>Despite the introduction of health and safety protocols and restrictions in response to the coronavirus (COVID-19) pandemic, significant construction milestones continue to be achieved.</p>
How the Department will report on the outcomes achieved by the project/program as it progresses.	<ul style="list-style-type: none"> • Budget Papers • Department of Transport Annual Report

Question 10a - Capital Assets

2021-22 State Budget Paper No. 5/Relevant state financial reports

Line item (\$ mil)	2018-19 actual million	(\$ million)	2019-20 budget (\$ million)	2019-20 revised (\$ million)	2019-20 actual (\$ million)	2020-21 budget (\$ million)	2021-22 budget (\$ million)
Payment for non financial assets	5554.5		6823.7	6280.2	5930.1	8323.1	7967.5
Total	5,554.5		6,823.7	6,280.2	5,930.1	8,323.1	7,967.5

The project information is detailed below -

2021-22 State Budget Paper No. 4

Capital projects	2018-19 actual million	(\$ million)	2019-20 budget (\$ million)	2019-20 revised (\$ million)	2019-20 actual (\$ million)	2020-21 budget (\$ million)	2021-22 budget (\$ million)
New							
A more productive road network for freight (statewide)	-		-	-	-	-	19.3
Accommodation and Workplace Modernisation Strategy (statewide)	-		-	-	-	-	4.7
Active Transport Cycling Infrastructure (metropolitan various)	-		-	-	-	-	5.2
Bus service improvements and reform (statewide)	-		-	-	-	-	8.2
Central Pier Docklands Redevelopment (Melbourne)	-		-	-	-	-	3.0
Fisheries Investment Plan (regional various)	-		-	-	-	-	0.7
Fitzroy Gasworks Sports Centre (Fitzroy North)	-		-	-	-	-	4.8
Improving the Calder Freeway (regional various)	-		-	-	-	-	12.0
Ison Road Rail Overpass (Werribee)	-		-	-	-	-	10.3
Metropolitan Road Upgrades (metropolitan various)	-		-	-	-	-	2.4
Mickleham Road Stage 1 (Somerton to Delamore) (metropolitan various)	-		-	-	-	-	14.9
Public transport accessibility and amenity upgrades (statewide)	-		-	-	-	-	14.1
Regional Road Upgrades (regional various)	-		-	-	-	-	4.1
Road Safety Strategy (statewide)	-		-	-	-	-	56.6
Safer Public Transport (statewide)	-		-	-	-	-	1.9
Sustainable Local Ports (regional)	-		-	-	-	-	1.6
Tram performance (metropolitan)	-		-	-	-	-	9.1
Capacity improvements to Wyndham Vale and Melton (metropolitan various)	-		-	-	-	-	50.7
Caulfield Rationalisation Works (metropolitan various)	-		-	-	-	-	46.8
Lydiard Street Level Crossing Upgrade (Ballarat)	-		-	-	-	-	4.2
New metropolitan trains (statewide)	-		-	-	-	-	tbc
Regional rail sustainability (statewide)	-		-	-	-	-	133.0
Rolling stock maintenance and disposal programs (statewide)	-		-	-	-	-	44.5
South Dynon train maintenance facility (statewide)	-		-	-	-	-	tbc
Tram infrastructure upgrades (metropolitan various)	-		-	-	-	-	0.5
Existing							
75 by 2025 (Level Crossing Removal) (metropolitan various)	-		-	336.8	336.8	1,468.8	1,994.9
Barwon Heads Road Upgrade (Barwon Heads)	-		0.4	0.4	2.9	20.8	85.3
Better boating fund and free boat ramp launching and parking (statewide)	-		27.0	27.0	-	-	11.0
Bridge strengthening for freight efficiency (statewide)	-		5.3	2.6	0.4	0.2	1.0
Bridges Renewal Program (regional various)	-		-	-	-	2.1	10.9
Building a new St Kilda Pier for locals to enjoy (St Kilda)	-		0.9	0.9	0.2	-	31.5
Building Our Regions (regional various)	-		3.6	4.6	1.6	1.2	0.5
Bus Service Improvements (statewide)	-		-	-	-	0.6	3.5
TAC Victoria's Road Safety Strategy, Towards Zero 2016-2020 (TZ2) (regional various)	-		118.2	97.9	75.4	99.2	42.0
FiBridge (statewide)	-		-	-	-	9.0	11.0
Fitzroy Gasworks (Fitzroy North)	-		-	-	-	4.4	2.2
Go Fishing Victoria - Target One Million Phase Two (statewide)	-		0.6	0.6	2.4	2.4	2.3
Great Ocean Road renewal (regional various)	-		-	-	-	-	50.0
Hall Road Upgrade (Skye)	-		0.4	0.4	2.2	9.1	58.9
Henty Highway Upgrade (regional various)	-		-	-	-	1.0	3.0
Keeping Ballarat Moving (regional various)	-		9.6	9.6	2.9	7.0	39.7
Keeping Freight Moving (regional various)	-		5.0	5.0	3.5	2.7	2.6
Keeping Victorians moving (metropolitan)	-		-	-	-	13.3	99.9
Kilmore Bypass (Kilmore)	-		-	1.2	0.0	1.5	1.0
Level Crossing Removal Program (metropolitan various)	709.5		204.6	916.3	883.9	459.0	623.4
Metropolitan Network Modernisation program (metropolitan various)	-		-	185.5	178.9	94.5	128.4
Local Road and Intersection Upgrades (statewide)	-		6.4	6.4	5.6	8.2	20.0
M80 Ring Road upgrade (north and west metropolitan region)	38.2		52.8	48.3	5.7	179.0	116.3
Maribyrnong Boat Ramp (statewide)	-		-	-	-	0.2	1.5
Metro bus service improvements (statewide)	0.9		2.1	2.7	2.1	0.1	2.2
Metropolitan and regional restoration and maintenance (statewide)	-		-	-	75.8	22.3	17.5
Metropolitan Road and Intersection Upgrades (metropolitan various)	-		-	-	-	-	33.6
Monash Freeway upgrade - Stage 2 (South-East Melbourne)	16.0		207.1	225.2	142.9	283.4	300.2
Mordialloc Freeway (Braeside)	30.1		209.9	202.4	136.7	180.8	105.9
More train, tram and bus services (metropolitan various)	2.6		6.1	2.1	1.8	1.0	3.2
MR4 Rail Operational Performance Project (metropolitan various)	1.7		3.6	1.7	1.2	1.5	2.7
Narre Warren North Road upgrade (Narre Warren North)	-		0.4	0.4	1.8	4.9	27.8
New bike lanes on St Kilda Road (metropolitan various)	-		-	0.1	1.8	1.8	1.1
North East Link (from Greensborough)	tbc		tbc	tbc	tbc	tbc	tbc
Pavement Maintenance and Renewal Program (statewide)	-		-	-	28.8	19.1	10.9
Port-Rail shuttle (metropolitan intermodal system) (metropolitan various)	1.5		37.4	39.9	6.8	25.9	26.0

Princes Highway East Duplication Stage 3	-	-	-	-	10.0	74.2
Regional road upgrades (regional various)	7.2	5.9	7.3	4.5	0.9	6.5
Robinvale to Sea Lake Road upgrade (regional various)	-	-	-	-	1.5	8.5
Road maintenance blitz (statewide)	-	-	-	-	7.0	98.2
Road Safety Strategy 2013-2022 (statewide)	-	44.3	64.7	47.1	14.4	15.0
RRRP - Calder Highway upgrade (regional various)	-	5.5	5.5	8.2	3.9	3.6
RRRP - Echuca-Moama bridge (Echuca)	22.5	32.1	30.1	33.9	57.1	22.7
RRRP - Forrest-Apollo Bay Road upgrade (regional various)	-	3.0	3.0	4.2	1.2	0.3
RRRP - Great Ocean Road improvement works (Surf Coast)	-	10.8	10.0	13.1	8.9	8.9
RRRP - Improving the South Gippsland Highway (Gippsland region)	1.5	13.0	24.7	17.5	33.7	37.7
RRRP - Princes Highway East - upgrades east of Sale (Gippsland region)	-	14.0	14.0	14.1	9.3	3.3
RRRP - Rutherglen alternative truck route (Rutherglen)	-	0.5	0.5	0.5	0.5	2.3
RRRP - Western Highway - Beaufort bypass - Planning and preconstruction (regional various)	-	-	-	1.2	2.1	2.4
RRRP - Western Highway - Ararat bypass - Planning and preconstruction (regional various)	-	-	3.8	0.5	1.3	4.6
School and community safety program (statewide)	-	-	-	-	4.0	12.1
Shepparton bypass (regional various)	-	7.1	2.7	0.5	0.9	6.0
South Road upgrade (Moorabbin)	-	0.4	0.4	1.8	5.0	20.0
Strengthening Our Dairy Supply Chain (statewide)	-	-	-	-	9.5	-
Strong bridges, stronger economy (statewide)	-	16.0	15.7	7.4	3.0	4.4
Suburban Roads Upgrade - Northern Roads Upgrade and South Eastern Roads Upgrade (statewide)	44.7	71.2	51.2	70.9	116.7	520.0
UCP - Canterbury Road upgrade (metropolitan various)	-	-	-	1.1	0.6	3.4
UCP - Mount Dandenong Tourist Road upgrades (metropolitan various)	-	-	-	0.5	0.5	4.8
UCP - O'Herns Road upgrade (Epping)	19.8	59.8	45.3	36.4	44.4	3.0
Walking and cycling upgrades - Stage 2 (statewide)	-	15.4	7.6	3.6	10.9	7.0
Walking and cycling upgrades - Stage 2 (metropolitan various)	-	1.6	1.6	-	2.4	9.6
Western Highway duplication - Ballarat to Stawell (regional various)	13.1	39.7	62.5	26.7	43.3	15.0
Western Port Highway (Skye)	-	0.4	0.4	1.2	6.5	99.3
West Gate Tunnel (metropolitan various)	181.2	1,600.5	1,252.0	1,047.1	647.0	555.4
Zero emissions bus fleet (statewide)	-	-	-	-	-	16.0
Additional VLocity trains (regional various)	-	70.8	51.8	89.5	37.8	127.0
Ballarat Bus Interchange (Ballarat)	-	-	5.6	3.3	8.9	8.0
Better Train Services for Bendigo and Central Victoria (regional various)	-	12.6	12.6	-	7.6	27.1
Berwick Bus Interchange (Berwick)	-	-	-	-	6.5	13.2
Car Parks for Commuters (statewide)	-	0.5	0.5	-	44.8	162.4
City Loop fire and safety upgrade (stage 2) and intruder alarm (Melbourne)	15.2	21.2	6.1	4.7	tbc	tbc
Coinvestment for upgrades to State owned rail sidings (regional various)	-	4.0	-	-	-	8.5
Community Use of Vacant Rail Buildings (regional various)	-	-	-	-	5.0	4.0
Cranbourne Line Duplication (metropolitan various)	5.3	12.2	6.9	70.0	336.7	237.6
Dandenong Corridor Readiness Works (metropolitan various)	-	-	-	-	26.1	46.4
Dandenong Rationalisation (metropolitan Various)	-	-	-	-	10.8	72.2
Digital Train Radio System (DTRS) (metropolitan various)	-	54.9	85.7	11.7	23.3	34.5
E-Class Tram Infrastructure Program (metropolitan various)	-	-	-	-	-	187.2
Enhancing safety and security on the network (statewide)	0.1	4.3	4.4	2.3	3.7	7.7
Geelong Fast Rail (regional various)	-	-	-	-	-	40.0
High Capacity Metro Trains (metropolitan various)	410.6	407.1	301.8	250.8	349.8	324.1
High Capacity Metro Trains - rolling stock cascade works (metropolitan various)	21.7	11.8	4.6	4.8	50.7	0.8
Hurstbridge Line Upgrade Stage 2 (metropolitan various)	3.5	21.5	18.0	24.2	87.6	391.7
Life extension for Comeng trains (metropolitan various)	13.6	28.5	20.3	15.6	15.0	21.8
Melbourne Airport Rail (metro various)	-	-	-	-	-	230.0
Metro Tunnel (metropolitan various)	711.1	1,607.6	1,940.3	1,551.6	1,621.3	1,860.4
Metropolitan rail infrastructure renewal program (metropolitan various)	200.9	-	-	266.5	214.2	261.1
Minor capital works fund (metropolitan various)	7.1	12.3	18.8	11.2	15.7	10.0
More regional trains - Regional Network Development Plan (regional various)	11.1	24.0	15.7	8.9	25.7	24.1
More services, more often (statewide)	-	-	-	-	1.6	3.8
Murray Basin Rail Project (regional various)	0.4	60.6	54.8	2.9	3.8	51.5
Network Safety, Security and Resilience - Rapid Earth Fault Current Limiter (REFCL) Stage 2 (metropolitan various)	-	-	-	-	0.5	14.0
New trains for Sunbury (metropolitan various)	-	202.1	200.6	53.9	317.1	274.2
New Trams (metropolitan various)	-	34.0	26.0	20.5	40.5	31.8
New VLocity carriages for the regional network (regional various)	4.0	92.1	94.7	8.7	32.6	83.8
Next Generation Trams (metropolitan various)	-	-	-	-	3.8	265.2
Non-urban train radio renewal (regional various)	3.5	5.8	5.0	1.9	0.7	1.4
Ongoing delivery of night network (statewide)	-	2.1	2.1	-	0.4	0.7
Putting Passengers First: Network Safety Program (statewide)	7.8	20.2	14.2	13.9	-	22.3
Network Safety, Security and Resilience (metropolitan various)	-	-	9.3	4.8	15.1	26.7
Railway crossing upgrades (statewide)	5.1	9.3	11.9	6.2	9.1	7.6
Regional Rail Revival - Bendigo/Echuca Line Upgrade (Bendigo)	4.4	-	4.4	10.6	14.6	74.2
Regional Rail Revival - Geelong Line Upgrade - Armstrong Creek (regional various)	1.5	-	1.5	18.6	12.0	9.5
Regional Rail Revival - Gippsland Line Upgrade Stage 1 (regional various)	22.1	33.1	30.9	23.9	26.3	221.5

Regional Rail Revival - Upgrades to the North East Line (regional various)	4.1	4.0	7.7	23.6	15.0	17.9
Regional Rail Revival - Warrnambool and Geelong Line Upgrade (regional various)	13.0	-	13.0	53.2	128.7	31.9
Shepparton Corridor Upgrade - Stage 2 (Shepparton)	10.1	18.5	12.5	14.3	17.5	117.4
Shepparton Line Upgrade - Stage 3 (Shepparton)	-	-	-	-	-	57.6
Suburban Rail Loop (metro various)	-	-	-	68.3	172.0	553.0
Sustaining the V/Line train fleet (regional various)	1.6	12.5	21.4	11.8	-	9.0
Ticketing Systems Services Agreement (TSSA) (statewide)	10.8	16.9	31.4	31.4	8.6	5.1
Warrnambool Line Upgrade - Stage 2 (regional various)	-	-	-	-	2.7	37.2
Waurm Ponds Track Duplication - Stage 2 (regional various)	-	2.0	-	0.0	-	43.9
Western Rail Plan (statewide)	-	18.6	18.6	-	-	-
Completed						
Additional Regional Bus Services (regional various)	0.7	2.1	2.3	1.2	-	-
Box Hill to Ringwood Bikeway (metropolitan various)	-	2.5	2.8	1.2	1.9	-
Bridge strengthening and upgrades (statewide)	-	3.5	2.0	1.8	-	-
Carrum Promenade revitalisation (metropolitan various)	1.6	31.6	33.1	16.9	10.6	0.1
Chandler Highway upgrade (Alphington, Kew)	23.2	7.7	-	31.5	6.4	0.1
Drysdale bypass (Drysdale)	50.4	43.5	45.3	45.2	0.1	-
Hallam Road upgrade (Hampton Park)	-	-	-	-	3.3	0.1
Implementation of the Australian Disability Parking Scheme (statewide)	-	-	-	-	0.4	-
Intelligent Transport System asset availability and resilience program (metropolitan various)	-	2.3	2.3	1.9	1.7	0.3
Optimising transport network performance - congestion package (statewide)	5.6	-	-	4.1	1.0	0.0
Princes Highway duplication project - Winchelsea to Colac (regional various)	85.7	23.3	-	28.2	10.8	0.4
Road and rail minor works - roads (statewide)	-	-	-	0.6	-	-
RRRP - Green Triangle Package (south-west regional Victoria)	-	7.0	6.8	6.6	0.3	-
RRRP - Kiewa Valley Highway (regional various)	-	-	-	1.2	2.0	-
RRRP - Monaro Highway Road improvement works (Gippsland region)	-	2.0	2.0	1.2	0.1	-
RRRP - Phillip Island - Improving the main infrastructure corridor (Phillip Island)	-	3.7	3.8	3.4	2.5	0.2
RRRP - Shepparton heavy vehicle alternative freight route upgrades (Shepparton)	-	-	-	-	2.8	-
RRRP - Western Highway - Stawell to South Australian border (Grampians)	-	-	-	-	0.2	-
School Area Safety (statewide)	-	0.9	1.6	0.6	0.4	0.8
UCP - Geelong Road - Millers Road intersection upgrade (Brooklyn)	-	-	-	0.3	0.0	4.1
West Gate Bridge maintenance (metropolitan various)	-	7.2	4.3	7.2	2.1	-
Yan Yean Road duplication - Stage 1 (Plenty)	70.1	6.3	-	5.0	0.0	-
Distance Based Charging for Electric Vehicles (statewide)	-	-	-	-	1.9	-
Narrow seal roads program - south-western Victoria (regional various)	-	12.3	13.8	7.2	3.3	0.8
Optimising transport network performance and productivity (metropolitan various)	-	6.2	7.8	2.0	0.8	3.7
Plenty Road upgrade - Stage 2 (South Morang)	7.0	36.7	55.2	44.2	70.6	19.1
Regional and metropolitan road upgrade (statewide)	-	19.7	20.0	13.2	9.8	4.4
Regional overtaking lanes (regional various)	-	9.7	8.1	5.7	6.7	1.8
TAC Victoria's Road Safety Strategy, Towards Zero 2016-2020 (TZ1) (statewide)	-	31.7	39.0	44.6	12.2	3.0
RRRP - Great Alpine Road improvement works (regional various)	-	5.4	5.4	6.6	2.3	0.1
RRRP - Hyland Highway Road improvement works (Gippsland region)	-	3.0	3.0	0.6	3.7	0.2
RRRP - Murray Valley Highway upgrade (regional various)	-	10.9	10.9	6.4	4.5	-
RRRP - Princes Highway West upgrades - Colac to South Australia border (regional various)	-	9.4	9.4	9.6	5.7	-
South-western Victoria road improvement package (regional various)	-	13.7	11.4	10.8	6.8	5.0
Western Roads upgrade (metropolitan various)	11.8	702.5	278.7	13.2	195.9	-
Additional station car parks and upgrades (metropolitan various)	0.5	-	-	-	-	-
Additional X'Trapolis Metropolitan Trains (metropolitan various)	23.0	51.2	43.8	42.5	1.1	5.0
Bayside rail improvements (metropolitan various)	0.6	3.0	2.8	1.2	2.4	-
Caulfield to Dandenong conventional signalling and power infrastructure upgrade (metropolitan various)	265.2	46.9	56.0	36.9	6.5	4.4
Cranbourne Pakenham and Sunbury Line Upgrades (metropolitan various)	210.3	37.2	44.4	29.2	5.2	3.5
More E-Class trams and infrastructure (metropolitan various)	39.1	69.4	25.5	9.4	23.9	1.2
Frankston Line stabling (Kananook)	75.4	124.1	120.9	93.0	29.4	3.7
Improving public transport accessibility (metropolitan various)	0.3	10.6	9.7	-	0.4	-
Major periodic maintenance on the regional rail network (regional various)	86.0	63.0	103.3	99.6	3.7	-
Network Transition Plan - Phase A	111.6	19.7	23.6	15.5	2.7	1.9
Public Transport accessibility improvements (metropolitan various)	2.0	10.7	6.8	1.5	7.1	-
Regional Rail Revival - Ballarat Line Upgrade Stage 1 (regional various)	267.1	158.4	158.8	155.1	75.9	10.0
Regional Rail Revival - Ballarat Line Upgrade Stage 2 (regional various)	-	-	-	2.1	0.2	-
Regional Rail Revival - Gippsland Line Upgrade Stage 2 - Avon Bridge (regional various)	6.5	-	6.5	26.9	30.7	21.7
Road and rail minor works fund - rail (statewide)	10.5	-	-	0.1	-	-
Tram procurement and supporting infrastructure (metropolitan various)	33.4	68.9	21.1	4.1	5.7	11.2
Wyndham Vale Stabling Yard (regional various)	71.5	76.6	100.9	69.1	-	-

E-Class Tram Procurement Stage 4 (metropolitan various)	20.1	47.9	45.0	32.4	17.1	15.2
Flinders Street Station Redevelopment (Melbourne)	9.8	1.2	1.2	0.6	0.6	-
Improvements to the North-East line (regional various)	1.0	7.0	10.3	1.1	9.2	-
More regional trains - New Vlocity Trains (regional various)	56.5	66.4	65.5	46.8	27.2	31.7
New E-Class trams (metropolitan various)	29.2	36.5	54.4	0.8	0.1	13.8
Regional Rail Sustainability (regional various)	-	-	-	-	97.3	8.3
Shepparton Corridor Upgrade - Stage 1 (Shepparton)	1.5	29.4	30.9	0.7	28.5	-
South Yarra Station upgrade (South Yarra)	1.0	11.1	5.8	4.5	6.3	0.6
Sub total	4,156.2	7,611.5	8,226.3	6,907.5	8,437.6	12,125.7

Capital projects - COVID-19 response					2020-21 budget (\$ million)	2021-22 budget (\$ million)
Building works package						
Building Works - Bridges	-	-	-	-	3.5	6.5
Building Works - Landslide Prevention	-	-	-	-	16.7	16.1
Building Works - Pier and Jetty Maintenance	-	-	-	-	1.0	0.2
	-	-	-	-	11.3	15.1
Building Works - A and Z Class Tram Life Extension Program	-	-	-	-	12.8	9.7
Building Works - Public Transport Minor Works	-	-	-	-	8.0	2.0
Building Works - Rail Corridor Security and Fencing	-	-	-	-	69.4	10.4
Building Works - Regional Rail Maintenance - Sleeper and Ballast Replacement and Remediation	-	-	-	-	5.1	3.3
Building Works - V/Line Classic Fleet Asbestos Removal (statewide)	-	-	-	-	4.6	8.0
Building Works - V/Line Fleet Sustainability	-	-	-	-		
Any other capital projects						
N/A						
Sub total	-	-	-	-	132.4	71.3

Line item	2018-19 actual million	(\$	2019-20 budget (\$ million)	2019-20 revised (\$ million)	2019-20 actual (\$ million)	2020-21 budget (\$ million)	2021-22 budget (\$ million)
Other (incl. amounts held in DTF contingency, accrual adjustments, minor capital works)	181.8		681.3	635.7	762.4	1,331.0	2,702.1
Machinery-of-government change with the establishment of Department of Jobs, Precincts and Regions	863.6						
Asset build by private sector operators of PPPs	-	-	1,576.2	1,394.2	1,836.4	1,577.9	1,527.4
Completed projects*	352.9		107.1	83.8	96.7	-	-
Sub total	1,398.3	-	787.8	1,946.2	977.3	246.9	4,229.5

* This response has been prepared on the basis of the 2021-22 State Budget Paper 4, with respect to the presentation of projects as existing and completed.

PPPs	2018-19 actual million	(\$	2019-20 budget (\$ million)	2019-20 revised (\$ million)	2019-20 actual (\$ million)	2020-21 budget (\$ million)	2021-22 budget (\$ million)
Insert PPP name here**							
Sub total							

** PPPs are included in the 2021-22 State Budget Paper No. 4 table above.

Total Payment for non financial assets	5,554.48	6,823.70	6,280.17	5,930.13	8,323.11	7,967.50
	Correct	Correct	Correct	Correct	Correct	Correct

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