

Section B: Asset investment

Question 4 (all departments) Capital expenditure variances, completion date and scope changes – existing projects

Please provide details of all capital asset programs where:

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

2017-18 Response

a) Capital expenditure

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

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Transport initiatives					
Caulfield to Dandenong conventional signalling and power infrastructure upgrade	Train Services/ Public Transport	256.34	360.00	608.28	TEI has increased to incorporate power and associated infrastructure works initially reported as part of High-capacity metro trains.
High Capacity Metro Trains	Train Services / Public Transport	65.70	1,301.00	55.00	TEI has decreased due to 37 trains forms part of a Service Concession Arrangement and is not explicitly reported. The current TEI is for the rolling stock cascade, funded with the original 37 High-capacity metro trains. The project is currently reporting state component only. Note that the actual expenditure spent is not adjusted for AASB 1059 Service Concession Arrangements, which was adopted 1 July 2019.
Level Crossing Program	Integrated Transport Planning / Public Transport	2,242.36	5,000 - 6,000	6,878.76	TEI has increased to include the estimated total cost of the program to remove 50 level crossings across metropolitan Melbourne, and the cost of 10 level crossings removed, which were previously listed separately under the initiative titled 'Level crossing removal projects' in 2016-17 Budget Paper No. 4.
M80 Ring Road Upgrade Sunshine Avenue to Calder Freeway	Road Operations and Network Improvements / Roads and Road Safety	53.28	150.00	294.12	TEI has increased to reflect Commonwealth funding, which the State later matched in 2016-17.
Metro Tunnel	Train Services / Public Transport	919.07	10,900.00	11,031.00	TEI has increased due to a change in project scope. This amount has been reallocated from

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

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

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

b) Completion date

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

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

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

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

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

c) Scope

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

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

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

2018-19 Response

a) Capital expenditure

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

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

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

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

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

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					sustainability project to meet additional scope requirements.
Green Triangle Package	Road Operations and Network Improvements / Roads and Road Safety	21.33	10.00	38.46	TEI has increased as this project relates to the \$3 billion VIP - Rural and Regional Roads upgrade. Original TEI relates to planning phase funding, with the Commonwealth and State funding released in 2018-19.
Great Alpine Road improvement works	Road Asset Management / Roads and Road Safety	2.46	0.24	17.31	
Hyland Highway Road improvement works	Road Asset Management / Roads and Road Safety	1.62	0.14	9.61	
Monaro Highway Road improvement works	Road Asset Management / Roads and Road Safety	1.62	0.14	9.61	
Murray Valley Highway upgrade	Road Asset Management / Roads and Road Safety	2.60	0.10	19.23	
Princes Highway East – upgrades east of Sale	Road Network Improvements / Roads and Road Safety	6.25	0.24	48.06	
Rutherglen alternative truck route	Road Asset Management /	0.96	0.10	3.85	

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	Roads and Road Safety				
Western Highway – Stawell to South Australian border	Road Asset Management / Roads and Road Safety	7.04	0.96	19.24	
Streamlining Hoddle Street	Road Operations and Network Improvements / Roads and Road Safety	38.81	56.21	108.55	TEI has increased due to cost pressures funded by savings achieved on other projects.
Strong bridges, stronger economy	Road Operations and Network Improvements / Public Transport	9.64	37.29	35.12	TEI has decreased due to identified project savings.
Thompsons Road duplication	Road Operations and Network Improvements / Roads and Road Safety	67.56	148.30	123.24	TEI has decreased due to identified project savings.
West Gate Tunnel Project	Road Operations and Network Improvements / Roads and Road Safety	1,163.50	5,500.00	6,688.61	TEI has increased due to additional scope, features and community benefits of the project following community consultation and a comprehensive Environment Effects Statement process.
Western Highway duplication - Ballarat to Stawell	Road Operations /Roads and Road Safety	462.64	404.00	656.36	TEI has increased to reflect additional funding due to an increase scope to include Buangor to Ararat Duplication. TEI has also increased to include Western Highway duplication - Ballarat to Stawell and Western Highway

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					duplication - Beaufort to Buangor which were reported separately.

b) Completion date

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

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

Project Name	Output and Portfolio and/or Agency Responsible for the Project	Estimated Completion date (at announcement)	Revised completion date (2018-19 budget)	Explanation
Implementation of Australian Disability Parking Scheme (statewide)	Transport Safety, Security and Emergency Management / Roads and Road Safety	Quarter 1 2018-19	Quarter 3 2018 - 19	The estimated completion date was revised due to additional up-front design works undertaken following stakeholder engagement with local councils. Deployment was delayed while ongoing operational funding and legislative requirements have been worked through.
Improvements to the North-East Line (regional various)	Train Services / Public Transport	Quarter 4 2017-18	Quarter 4 2018-19	The estimated completion date was revised due to operational constraints.
Mernda rail extension project (Mernda)	Train Services / Public Transport	Quarter 2 2018-19	Quarter 1 2018-19	The estimated completion date was brought forward due to works finishing ahead of schedule.
Marine pollution response capability (statewide)	Transport Safety and Security Management / Public Transport	Quarter 4 2017-18	Quarter 4 2018-19	The estimated completion date was revised due to supplier delivery delays, and extended planning and building permit processes.
Mernda stabling and Broadmeadows government land purchase (Melbourne)	Train services / Public Transport	Quarter 4 2026-27	Quarter 1 2018-19	The estimated completion date was revised to align with the completion of the Mernda rail extension project.
Metro Tunnel (metropolitan various)	Train Services / Public Transport	2026	Quarter 2 2025-26	Completion date was revised as part of PPP contract award process, confirmed in February 2018 upon public release of contract.
More E-Class trams and infrastructure (metropolitan various)	Tram Services / Public Transport	Quarter 3 2018-19	Quarter 4 2020-21	The change to the estimated completion date reflects the revised schedule for delivery of the power supply program.
More regional trains - New VLocity Trains (regional various)	Train Services / Public Transport	Quarter 3 2018-19	Quarter 4 2020-21	The estimated completion date was revised due to an additional order of 27 carriages confirmed in 2018 and scheduled for delivery by end-2020.
More train, tram and bus services (metropolitan various)	Various Outputs (Bus Services; Train Services; Tram Services) / Public Transport	Quarter 4 2021-22	Quarter 4 2018-19	The estimated completion date was revised due to revised scope.

Project Name	Output and Portfolio and/or Agency Responsible for the Project	Estimated Completion date (at announcement)	Revised completion date (2018-19 budget)	Explanation
Murray Basin Rail Project (regional various)	Ports and Freight Network Improvements and Maintenance / Public Transport	Quarter 4 2017-18	Quarter 2 2018-19	The estimated completion date was revised following the approval of Commonwealth funding, and alignment in the delivery of the Ballarat Line Upgrade.
New VLocity carriages for the regional network (regional various)	Train Services / Public Transport	Quarter 1 2018-19	Quarter 4 2019-20	The estimated completion date was revised due to delays in delivery, and train performance and facility issues.
Ongoing delivery of night network (statewide)	Various Outputs (Bus Services; Train Services; Tram Services) / Public Transport	Quarter 4 2017-18	Quarter 4 2018-19	The estimated completion date was revised due to re-phasing of supporting capital works, including Yarra Trams plant and equipment, and bus stop upgrades for compliance.
Phillip Island - Improving the main infrastructure corridor (Phillip Island)	Road Operations and Network Improvements / Roads and Road Safety	Quarter 4 2018-19	Quarter 2 2019-20	The estimated completion date was revised due to additional works associated with the management of cultural heritage artefacts.
Railway crossing upgrades (statewide)	Public Transport Safety and Regulation / Public Transport	The estimated completion date was not available at announcement.	Quarter 4 2022-23	The estimated completion date was revised as this is a rolling program of works.
Safer Country Crossings Program (statewide)	Various Outputs (Train Services; Transport Safety, Security and Emergency Management) / Public Transport	Quarter 4 2018-19	Quarter 2 2018-19	The estimated completion date was brought forward due to reflect the scheduled program of works.
Sustaining the V/Line train fleet (regional various)	Train Services / Public Transport	Quarter 3 2021-22	Quarter 4 2019-20	The estimated completion date was brought forward to align works with scheduled maintenance works.

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

c) Scope

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

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

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

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