



PARLIAMENT OF VICTORIA

Public Accounts and Estimates Committee

2023-24 Budget Estimates questionnaire

Department of Transport and Planning

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Questionnaire information

The Committee's inquiry into the 2023-24 Budget Estimates examines the Government's expenditure and revenue.

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

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

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

Timeline and format

Responses to this questionnaire are due by **5.00pm on 24 May 2023**.

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

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

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 about this questionnaire, please contact the Committee secretariat:

paec@parliament.vic.gov.au or 03 8682 2867.

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Major initiatives

Question 1

What progress has been made in implementing the major initiatives/programs identified in the 2022-23 Budget for the Department. Please identify a minimum of five initiatives/programs.

Response

	Major initiatives/programs	Objectives	Output	Activities undertaken	Progress against performance measures as at 30 April 2023	Progress achieved against key Government outcomes
1.	Switching on the Big Build	Introduce timetable service upgrades following the completion of major projects, progress preparation activities for day one operations of the Metro Tunnel, and operate and maintain new assets across the transport network.	Bus services- Statewide Ports and Freight Road Asset Management Train Services – metropolitan Train Services – regional Train Services – Statewide Tram Services Transport Infrastructure	Activities undertaken include operations and maintenance activities for Big Build infrastructure; implementation of timetable changes (including: six weekday return service extensions to Cranbourne, four weekday return services to Waurin Ponds, one morning and two evening Wyndham Vale services extended to longer trains; and additional daily weekend return service between Ballarat and	In 2022-23, service upgrades funded through this initiative contributed to the 'total kilometres scheduled – metro train' and 'total kilometres scheduled – regional train' measures.	Government has invested in infrastructure projects to connecting people to services, jobs and communities. As projects are completed, commissioning of new infrastructure ensures that public value is maximised, and service improvements are available to Victorians.

				Maryborough), and commencement of recruitment and training of drivers for future Metro Tunnel train services.		
2.	Mickleham Rd Upgrade – Stage 1	Upgrade Mickleham Road between Somerton Road and Dellamore Boulevard, including intersection upgrades, bus priority infrastructure and a shared user path.	Road network performance output Transport Infrastructure output	Activities undertaken include site establishment, realignment of the roundabout at Mickleham & Somerton Roads, service relocation and protection, earthworks, and design work. Land acquisition has commenced. Drainage installation has also commenced.	This initiative will contribute to the 2025-26 target for the measure ‘Major roads projects completed – metro’.	When complete, the Project will provide more reliable journeys for over 25,000 motorists each day. It will also improve travel times and reduce congestion during peak hours, improve safety and traffic flow on Mickleham Road, and make it easier and safer to walk and cycle in the area.
3.	More VLocity trains	Build twelve new VLocity trains to support planned service improvements on the Shepparton and Warrnambool lines	Train Services – regional output	Following budget funding, the Department of Transport and Planning (DTP) placed an order for these 12 trains from supplier Alstom, which are expected to be delivered from July 2023 to September 2024.	This initiative contributes to the performance measure ‘new regional trains added to the network’. This is a new performance measure introduced in the 2023-24 DPS.	When delivered, these modern and comfortable trains will allow increased services on the Shepparton corridor and enable the long serving locomotive-hauled Classic Fleet on the Warrnambool Line to be retired. Production of VLocity trains also supports direct manufacturing jobs at Dandenong and

						Victoria's wider rolling stock supply chain.
4.	Maintaining Victoria's road network	Undertake road pavement works across metropolitan Melbourne and regional Victoria, including routine maintenance, road resurfacing and rehabilitation, bridge strengthening and replacement works, and asset data collection.	Road Asset Management output	As at 30 April 2023, 9,720,000 m2 of road area is expected to be resurfaced or rehabilitated in 2022-23.	In regional Victoria, targets for road cracking, rutting and roughness are expected to be met or exceeded in 2022-23. In metropolitan Melbourne, expected outcomes for road cracking, rutting and roughness are within one percent of targets in 2022-23.	Investments in road maintenance support a safer and more efficient Victorian road network.
5.	Building reforms to secure Victoria's economic recovery	Implementation of automatic mutual recognition (AMR), a national initiative to boost occupational mobility that will make it easier for interstate practitioners to work in Victoria. Introduction of additional measures to strengthen the building approvals process, including a risk-based targeted inspection audit program. Establishment of the Office of the State Building Surveyor, ensuring	Building output	AMR in place for build, noting exemptions for targeted high-risk building and plumbing occupations until 1 July 2023. Risk-based targeted inspection audit program scoped. Office of the State Building Surveyor statutory role enabled through <i>Building Legislation Amendment Bill 2023</i> (subject to passage);	There are no specific Budget Paper 3 performance measures associated within this initiative	These initiatives are part of a suite of reforms to improve Victoria's building system to ensure the safety, liveability and sustainability of our built environment. Collectively, these reforms will modernise the building system, strengthen regulators, improve building approvals, enhance competence and accountability, and

		buildings are consistently well-built, safe and fit for purpose. Establishment of a Building Monitor, to improve the consumer experience by advocating for domestic building consumers and reporting on emerging issues.		recruitment has commenced to enable delivery of legislated functions Building Monitor enabled through <i>Building Legislation Amendment Bill 2023</i> , implementation subject to passage.		better support consumers.
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Strategic issues

Question 2

In order of priority, please list the five most significant strategic issues that influenced the development of the Department's estimates for the 2023-24 financial year. Please describe how the Department will address these issues in 2023-24.

Response

	Strategic issue	How the Department will address the issue in 2023-24	What progress, if any, has been made as at 30 April 2023, if applicable
1.	Our population is projected to keep growing	<p>In 2023-24, the Department will continue to:</p> <ul style="list-style-type: none"> • Work on the review and subsequent implementation of Plan Melbourne in providing clear direction for more housing, and more housing choices, in locations with access to public transport, services and jobs. • Focus on the Suburban Rail Loop which will help deliver Plan Melbourne's vision to reshape how Melbourne grows in the decades ahead • Remove level crossings, provide additional train stabling facilities and upgrade stations along Melbourne's growth corridors, with a focus on delivering the Government's election commitments to improve the Melton line. • Deliver on reforms to the planning system that will create a more efficient and clearer system that provides greater market certainty and attracts investment 	<ul style="list-style-type: none"> • The final lengths of rail have been laid as part of the Metro Tunnel progress. Stations and twin 9km tunnels are being prepared for the first test trains to run through the second half of 2023. • 68 out of the 110 level crossings have been removed to date. By the end of the current program, the Sunbury, Werribee, and Frankston, lines will join the Cranbourne, Pakenham, and Lilydale lines in being level crossing free, improving safety for road users and pedestrians and reducing congestion. • The Melbourne Airport Rail business case was released, showing the significant benefits the project will bring. Early work on the project has begun. • Two provisions were introduced in the Victorian Planning System to streamline capital project development and reduce regulatory burden. This will enable state-led pathway in meeting rigorous design standards and community consultation processes for social and affordable housing developments.
2.	How we work and live continues to change	<p>In 2023-24, the Department will:</p> <ul style="list-style-type: none"> • Continue to conduct targeted strategic investigations of government land to support 	<ul style="list-style-type: none"> • The Victorian Planning Authority (VPA) Unlocking New Communities and Affordable Housing initiative is progressing the delivery of residential lots.

		<p>current government precinct and infrastructure development objectives.</p> <ul style="list-style-type: none"> • Continue preparation activities for day one operations of the Metro Tunnel, including recruitment and training of train drivers and other critical staff, trial operations, developing wayfinding and customer information, and bus network changes to align with the Metro Tunnel station locations. • Deliver train service uplifts on the Hurstbridge and Mernda lines, including additional peak services to improve morning and evening peak capacity, and start work on delivering the Government’s election commitment to introduce extra weekend train services on the regional rail network. 	<ul style="list-style-type: none"> • 17 strategic investigations of existing government land holdings have been conducted to support improved utilisation and current government precinct and infrastructure development objectives. • The regional public transport fare cap came into effect on 31 March 2023, capping the cost of a daily ticket on the entire regional Victorian public transport network to the same price as a daily metropolitan fare. • Track and signalling upgrades along the Hurstbridge Line have been completed, with trains now running on 3.5 km of duplicated track, and stopping at the newly-completed modern stations at Greensborough and Montmorency.
<p>3.</p>	<p>Our future is digital</p>	<p>In 2023-24, the Department will continue to identify opportunities to enhance responses to evolving community needs by leveraging information technology to improve services, including by:</p> <ul style="list-style-type: none"> • Continuing to deliver the Digital Planning reform program to support a digitally enabled planning system for Victoria • Continuing implement digitally-enabled property, land registration, government land and valuation tools to build the capacity and capability of our surveying, valuation, and geospatial services to meet increased demand resulting from major state projects and keep pace with digital service-delivery expectations, and 	<ul style="list-style-type: none"> • As part of the Smarter Roads Program, the Department has now analysed and optimised over 400 intersections to improve traffic flow and reduce journey times. • A new public transport ticketing contract has been awarded, which will see improvements progressively added to the existing payment options. • AI-enabled camera systems have been introduced, which detect mobile phone and seatbelt usage while driving. High-resolution images are captured in all conditions including poor weather and low light levels. • Rolled out from December 2022, the Directional Security Markings embedded in the surface of new general issue number plates will provide an extra level

		<ul style="list-style-type: none"> • Continue to modernise Vicmap and Victoria’s cadastral system and spatial infrastructure to support government and community needs for current, high-quality and on-demand digital data and services • Continuing to deliver better value from major state projects through the implementation of the Digital Twin Victoria Program, which leverages shared data and technological capability within digital twin platform technology - an online 3D digital version of Victoria’s built and natural environment 	<p>of authentication, making it harder for them to be illegally copied.</p> <ul style="list-style-type: none"> • Victoria’s state-wide Digital Twin Victoria platform was publicly launched on 11 August 2022. This was followed by a virtual showcase to a worldwide audience. on 13 October 2022. Since then, the platform has continued to expand with the integration of additional datasets and applications. • Vicmap has integrated the more spatially accurate data being generated by the Digital Cadastre Modernisation project, where 95% of the State’s land parcels have been digitised and full release data for 14 municipalities has been published for live viewing. • Expressions of interest to all councils to participate in the Council Digital planning grants were released and grants will be finalised in late 2023. • A new Heritage Victoria online permit system has been launched, and a lodgement hub for planning scheme amendments and planning schemes online has been delivered.
4.	<p>Transitioning to net-zero carbon emissions to meet present and future challenges and impacts of climate change through facilitating renewable energy programs and adapting Victoria's Transport system</p>	<p>In 2023-24, the Department will:</p> <ul style="list-style-type: none"> • Continue to promote the transition to a low emissions transport system that is resilient to the effects of climate change by pursuing zero-emission and low-energy solutions. • Work to implement the actions of both the Transport Adaptation Action Plan 2022-26 (Transport AAP) and Transport Sector Emissions Reduction Pledge. • Continue to apply the Recycled First policy to the delivery of major transport infrastructure 	<ul style="list-style-type: none"> • As part of the Zero Emissions Bus (ZEB) trial, several bus operators have introduced electric buses, Australia’s first offsite charging station has been installed at Monash University and a depot in Ivanhoe is being fully converted to ZEBs. The trial is also fostering local industry partnerships with local bus manufacturers, equipment suppliers and enablers. • Solar panels have been installed on the roof of the Yarra Trams Southbank depot, the first of seven solar depots housing solar trams. The new solar panels are expected to cut carbon dioxide emissions by up to 350

		<p>projects, supporting the Government's circular economy strategy.</p> <ul style="list-style-type: none"> • Continue to implement changes to the Victoria Planning Provisions and all planning schemes to facilitate the delivery of renewable energy projects. • Continue to deliver on the Environmentally Sustainable Development Roadmap which sets out a program to introduce new planning policy and standards over two stages. 	<p>tonnes. Excess power will be fed back into the network when it is produced.</p> <ul style="list-style-type: none"> • Commercial Sector Innovation Fund grants have been awarded to businesses and organisations that were able to demonstrate the greatest potential to influence and change business behaviour and thinking regarding zero emissions vehicle technology. • The Department continues to support innovative materials recycling initiatives. These are becoming business-as-usual in Big Build projects. • The Department has approved development of 770.7 MW of renewable energy as well as 1,890 MW of battery storage.
5.	<p>Continual focus on improving the safety, inclusiveness, accessibility of places and journeys for Victorians</p>	<p>In 2023-24, the Department will focus on:</p> <ul style="list-style-type: none"> • Progressing delivery of the Government's election commitments to upgrade Boronia station, deliver more local buses and deliver local road upgrades • Increasing heavy rail maintenance capacity to support the growing regional train fleet and the reliability and punctuality of regional passenger rail services • Continuing its work on implementing the Road Safety Strategy 2021-30 and 2021-23 Action Plan including the new distracted driver road rules. • Continuing work on the implementation of the National Construction Code 2022, which will deliver significant improvements to building standards that improve occupant access, health, safety, and amenity outcomes, and will apply to 	<ul style="list-style-type: none"> • Following the October 2022 flood and storm event, the Department commenced an Emergency Roads Blitz to find and fix potholes, asphalt and repair road surfaces damaged by the weather to get Victorians in flood affected areas connected and back on our roads. • New driver distraction road rules to keep Victorians safe and reduce road trauma came into effect across the State from 31 March 2023. • Designs for the new tram maintenance and stabling facility in Maidstone was released in April 2023. The facility will be used to maintain, clean and store the accessible, low-floor trams. • As at 2 April 2023, 828 private residential buildings have been referred to CSV by the Victorian Building Authority (VBA) and local councils for consideration of funding. 356 of these buildings have been approved for funding, with CSV advising owners of 259 further

		<p>most new Australian residential and commercial buildings</p> <ul style="list-style-type: none">• Continue to improve occupant safety and accessibility in all new builds and work to identify combustible cladding in specified dwellings through the State-wide Cladding Audit.	<p>buildings that they are out of scope for funding consideration.</p> <ul style="list-style-type: none">• The Government Buildings Cladding Rectification Program is on track to complete 131 buildings that have been approved for funding by mid-2023
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Revenue and expenditure – variances

Question 3

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

For each line item of the comprehensive operating statement if there is a variance greater than 10 per cent (positive or negative) or greater than \$100 million (positive or negative) please explain the reason for the variance between the budget for 2022-23, the revised estimate for 2022-23 and the budget for 2023-24.

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	2022-23 Budget (\$ million)	2022-23 Revised estimate (\$ million)	Explanation for any variances greater than ±10% (or greater than \$100 million) 2022-23 Budget vs. 2022-23 Revised estimate If variances were caused by the COVID-19 recovery, please provide a detailed explanation
Income from Transactions			
Output appropriations	5 012	6 195	The 2022-23 Revised estimate is higher than the 2022-23 Budget primarily due to additional funding received for COVID-19 impacts on farebox revenue, machinery of government changes bringing Planning-related functions into the department, and flood recovery works.
Special appropriations	617	762	The 2022-23 revised estimate is higher than the 2022-23 Budget primarily due to the machinery-of-government transfer of the Planning function and relates the Growth Area Infrastructure Contributions.
Sales of goods and services	384	306	The 2022-23 Revised estimate is lower than the 2022-23 Budget primarily due to the impact of COVID-19 on farebox revenue.
Grants revenue	454	410	The 2022-23 Revised estimate is lower than the 2022-23 Budget primarily due to the timing of grants received from the Transport Accident Commission (TAC) for various road safety programs.
Other revenue and income	250	374	The 2022-23 revised estimate is higher than the 2022-23 Budget primarily due to the Roads Modernisation joint venture arrangement with revenues received in the Roads Fund Trust Account, which was previously received through Output appropriations.
Expenses from Transactions			
Grant expense	1 006	1 148	The 2022-23 Revised estimate is higher than the 2022-23 Budget primarily reflecting the impact of COVID-19 on regional farebox revenue, as well reclassification of existing budgets to grant expenses.
Other operating expenses	3 824	5 138	The 2022-23 Revised estimate is higher than the 2022-23 Budget primarily due to the impact of COVID-19 on farebox revenue, the transfer of machinery-of-government functions, the VicRoads Modernisation joint venture arrangement and flood recovery works. Effective 1 January 2023, the Planning and Heritage, Building, Land Services and Precincts functions transferred to the Department of Transport and Planning as part of machinery-of-government changes.

Line item	2022-23 Budget (\$ million)	2023-24 Budget (\$ million)	Explanation for any variances greater than ±10% (or greater than \$100 million) 2022-23 Budget vs. 2023-24 Budget If variances were caused by the COVID-19 recovery, please provide a detailed explanation
Income from Transactions			
Output appropriations	5 012	5 337	The 2023-24 budget is higher than the 2022-23 budget primarily due to the impact of COVID-19 on farebox revenue, as well as additional funding for Cheaper Public Transport Fares for the Regions, Regional Rail Sustainability and More Trains, More Often.
Special appropriations	617	950	The 2023-24 Budget is higher than the 2022-23 Budget primarily due to the machinery-of- government transfer of the Planning function and relates the Growth Area Infrastructure Contributions.
Fair value of assets and services received free of charge or for nominal consideration	380	430	The 2023-24 Budget is higher than the 2022-23 Budget primarily due to the timing of assets received relating to the Metro Tunnel for costs borne by the operator.
Other revenue and income	250	401	The 2023-24 Budget is higher than the 2022-23 Budget primarily due to the Roads Modernisation joint venture arrangement with revenues received in the Roads Fund Trust Account, which was previously received through Output appropriations.
Expenses from Transactions			
Interest expense	427	368	The 2023-24 Budget is lower than 2022-23 Budget estimate primarily due to scheduled repayments for service concession arrangements, including the Metro Tunnel and Western Road Upgrade.
Grant expense	1 006	1 151	The 2023-24 Budget is higher than the 2022-23 Budget, primarily due to additional funding for Cheaper Public Transport Fares for the Regions, Regional Rail Sustainability and More Trains, More Often. This also includes the reclassification of existing budgets to grant expenses.
Other operating expenses	3 824	4 651	The 2023-24 Budget is higher than the 2022-23 Budget primarily due to the impact of COVID-19 on farebox revenue, the Roads modernisation joint venture arrangement, as well as the incoming functions following the machinery-of-government changes. Effective 1 January 2023, the Planning and Heritage, Building, Land Services and Precincts functions transferred to the Department of Transport and Planning as part of machinery-of-government changes.

Line item	2022-23 Revised estimate (\$ million)	2023-24 Budget (\$ million)	Explanation for any variances greater than ±10% (or greater than \$100 million) 2022-23 Revised estimate vs. 2023-24 Budget If variances were caused by the COVID-19 recovery, please provide a detailed explanation
Income from Transactions			
Output appropriations	6 195	5 337	The 2023-24 Budget is lower than 2022-23 Revised estimate primarily due to the impact of COVID-19 on farebox revenue, additional flood recovery works, funding held in DTF contingency as well as classification of budgets from capital to operating. This is offset by additional funding for Cheaper Public Transport Fares for the Regions, Regional Rail Sustainability, More Trains, More Often and other initiatives.
Special appropriations	762	950	The 2023-24 Budget is higher than the 2022-23 Budget primarily due to the machinery-of- government transfer of the Planning function and relates the Growth Area Infrastructure Contributions.
Sales of goods and services	306	407	The 2023-24 Budget is higher than 2022-23 Revised estimate primarily reflecting increased Farebox revenues and other fee revenues relating to the machinery-of- government transfer.
Grants revenue	410	488	The 2023-24 Budget is higher than 2022-23 Revised estimate primarily due to grants received from the Transport Accident Commission (TAC) for various road safety programs.
Expenses from Transactions			
Interest expense	416	368	The 2023-24 Budget is lower than 2022-23 Revised estimate primarily due to repayments made for service concession liabilities, including for the Metro Tunnel and Western Road Upgrade.
Other operating expenses	5 138	4 651	The 2023-24 Budget is lower than 2022-23 Revised estimate primarily due to the impact of COVID-19 on farebox revenue, additional flood recovery works, funding held in DTF contingency as well as classification of budgets from capital to operating.

Revenue initiatives – new and changed

Question 4

For all new revenue initiatives in the 2023-24 budget papers and for all existing revenue initiatives that have changed in the 2023-24 budget papers as compared to the previous financial year, please provide the:

- name of the initiative as used in the 2023-24 budget papers
- objective/s of the initiative
- reason for the new initiative or change to the initiative
- expected outcome/benefit for the Victorian community of the new initiative/change to the initiative
- anticipated revenue in the financial year 2023-24 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 recovery or if new revenue initiatives are part of the COVID-19 recovery, 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 recovery.

Response

a)	Name of the initiative as used in the 2023-24 budget papers	Cheaper public transport fares for the regions	Free registration for our hardworking apprentices and tradies
b)	Objective/s of the initiative	To reduce the cost of regional public transport across Victoria.	To support the skills of the next generation of Victorian workers.
c)	Reason for new initiative or change	Election Commitment	Election Commitment
d)	Expected outcome/benefit for the Victorian community of the new initiative/change to the initiative	Increase affordability of public transport, improving access to social, health and education services for families living in regional Victoria.	Deliver cost of living relief for apprentices
e)	Anticipated revenue in financial year 2023-24 gained or foregone	\$41.1m	\$3.0m
	Anticipated revenue in financial year 2024-25 gained or foregone	\$44.0m	\$2.4m
	Anticipated revenue in financial year 2025-26 gained or foregone	\$46.4m	\$2.5m

	Anticipated revenue in financial year 2026-27 gained or foregone	\$48.4m	\$2.6m
	COVID-19 recovery	No	No
<i>Note: Free Registration for our hard-working apprentices and tradies includes \$0.75 million in 2023-24 to fund Joint Venture Operator direct costs.</i>			

Expenditure – new programs and initiatives (output and asset)

Question 5

For all new programs and initiatives (output and asset) in the 2023-24 budget papers, please provide the:

- name of the program/initiative
- objective/s of the program
- budgeted expenditure in financial year 2023-24 on the program/initiative
- details of how it will be funded (i.e. through new output appropriation, Commonwealth funding, internal reprioritisation etc.)
- whether the program/initiative forms part of the COVID-19 recovery and if yes, how.

Response

Name of the program/initiative	Objective/s of the program	Budgeted expenditure in financial year 2023-24 on the program/initiative (\$ million)	Details of how it will be funded	Part of COVID-19 recovery (y, how/n)
Road blitz to get families home sooner and safer	Funding is provided to upgrade key roads and intersections in our major growth areas and regions in order to improve network efficiency, travel times and road safety. Projects will be developed and delivered across Victoria, including the: <ul style="list-style-type: none"> • Point Cook Road Intersection Upgrade, Altona • Ballan Road Intersection Upgrade, Wyndham Vale • Thompsons Road Intersection Upgrade, Clyde North • Bacchus Marsh, intersection upgrade, Bacchus Marsh • Barwon Heads Road Upgrade – Stage 2, Armstrong Creek • Watson Street Interchange Upgrade, Wallan • development of the Western Highway Business Case. 	\$31.5 million asset \$5.0 million output	Funded through new appropriation	No

Melton Line Upgrade	Funding is provided to upgrade the Melton line, build extra stabling and upgrade stations to deliver better train services and increase train capacity.	\$9 million output	Funded through new appropriation	No
Metro Tunnel readiness	Funding is provided to continue preparation activities for day one operations of the Metro Tunnel, including recruitment and training of train drivers and other critical staff, trial operations, developing wayfinding and customer information, and bus network changes to align with the Metro Tunnel station locations. Funding is also provided for the enabling works and facilities to support the Metro Tunnel network integration and operations.	\$204.4 million asset \$100.56 million output	Funded through new appropriation	No
Kananook train maintenance facility stage 2	Funding is provided to expand the Kananook train stabling facility on the Frankston line, delivering additional stabling and maintenance capacity to support metropolitan train service and network resilience.	\$173.6 million asset	Funded through new appropriation	No
COVID 19 impacts on the transport network	Funding is provided to address the continued impacts of the COVID-19 pandemic on the transport network, including offsetting the impact of lower revenue associated with patronage for public transport operators to continue service delivery.	\$238.3 million output	Funded through new appropriation	No
Delivering Victoria's Bus Plan	Funding is provided to deliver bus service improvements across Victoria and support other community and public transport services including: <ul style="list-style-type: none"> • a new bus route from Eynesbury to Melton Station • the extension of Route 433 to Stone Hill Estate in Maddingley, Bacchus Marsh • continuation of bus services in Casey (routes 888 and 889) and Wyndham (routes 152 and 182) • planning for a cross-Peninsula bus service for the Mornington Peninsula. • continuation of the Westgate Punt ferry service across the Yarra River between Fishermans Bend and Spotswood • a grant to VICTAS Community Transport Association (VTCTA) to support the sustainability of the community transport sector. 	\$1.9 million asset \$2.2 million output	Funded through new appropriation and existing funding	No

	Funding is also provided to commence the roll-out of zero emission buses as part of the recontracting of Metropolitan Bus Service Contracts expiring in 2025, supporting Government's commitment to reach a target of net zero greenhouse gas emissions by 2045.			
Multi-Purpose Taxi Program	Funding is provided to support increased demand for the Multi-Purpose Taxi Program (MPTP) and continue the current MPTP lifting fee paid to drivers for wheelchair accessible vehicle (WAV) trips. The lifting fee was increased in 2022 to further incentivise the supply of and improve the availability of WAV services for MPTP members with mobility needs.	\$6.5 million output	Funded through new appropriation	No
Cheaper public transport fares for the regions	Funding is provided to reduce the cost of regional public transport across Victoria. From 31 March 2023, regional fares are capped at the same price as metropolitan zone 1+2 fares. Regional myki passes are also capped at the metropolitan prices.	\$41.1 million output	Funded through new appropriation	No
More trains, more often	Funding is provided for an uplift in train timetable services across Regional Victoria, including: <ul style="list-style-type: none"> • additional weekend return services for the Shepparton, Warrnambool, Ararat and Echuca lines • more frequent weekend services on the Geelong, Ballarat, Seymour and Gippsland (to Traralgon) lines • an additional Sunday service between Sale and Bairnsdale • additional Saturday and Sunday night services for Bendigo • an additional morning peak service between Castlemaine and Bendigo. Funding is also provided for train service uplifts on the Hurstbridge and Mernda lines, including additional peak services to improve morning and evening peak capacity, enabled by the completion of Hurstbridge Line Upgrade Stage 2 works.	\$6.4 million output	Funded through new appropriation	No
More VLocity trains	Funding is provided for 23 new VLocity trains to enable capacity uplifts on the Melton line through running nine-car services, as well as improving comfort by retiring ageing classic fleet trains on the Geelong and Melton corridors.	\$309.0 million asset	Funded through new appropriation	No

	The new trains will be manufactured in Victoria, supporting a significant number of local manufacturing and supply chain jobs. These new trains will continue the replacement of the classic fleet and improve reliability, accessibility, and passenger experience on the regional network.			
Regional Rail Sustainability	Funding is provided to support regional rail network operations including operating and maintenance costs for Regional Rail Revival assets, rolling stock and other regional network assets, and V/Line corporate and operational costs. This initiative will increase heavy maintenance capacity to support the growing regional train fleet and support the reliability and punctuality of regional passenger rail services, and includes 24-hour operation of heavy maintenance activities at Bendigo Rail Workshops and additional train drivers to increase efficiency of maintenance activities.	\$14.2 million asset \$54.6 million output	Funded through new appropriation and existing funding	No
Preparing the network for Next Generation Trams	Funding is provided to deliver a package of critical tram infrastructure works and enabling infrastructure to ensure Next Generation Trams can be safely deployed on routes 57, 59 and 82 from 2025. The package includes: <ul style="list-style-type: none"> • Essendon depot stabling enabling works and track crossover relocation at Raleigh Road, Maribyrnong • various critical safety works and upgrades to key tram stops along routes 57, 59 and 82 to facilitate the safe and efficient deployment of Next Generation Trams • upgrades to tram termini at Moonee Ponds and at Melbourne Showgrounds to enable deployment of Next Generation Trams on Route 82 and futureproof for additional siding capacity. 	\$10.0 million asset	Funded through new appropriation	No
Boronia Station Upgrade	Funding is provided to deliver major upgrades at Boronia station including accessibility improvements in accordance with the Disability Standards for Accessible Public Transport.	-	Funded through new appropriation	No

South Dynon train maintenance facility stage 2	Funding is provided to increase the capacity of the South Dynon Train Maintenance Facility to maintain the expanding VLocity train fleet. This will also support the delivery of committed service uplifts and more reliable services on the regional network.	\$107.5 million asset \$1.2 million output	Funded through new appropriation	No
Clean air for the western suburbs	Funding is provided to improve air quality for Melbourne's inner west communities by providing: <ul style="list-style-type: none"> local councils in the inner west with co-contribution grants to seal unsealed roads under council management, reducing airborne dust pollution grants for transport operators to modernise the truck fleet traveling through the inner west 	\$5 million output	Funded through new appropriation	No
More piers, jetties and opportunities	Funding is provided to undertake critical works on Workshops Pier and to rebuild Dromana Pier, St Leonards Pier and Warneet Jetties. This work will improve user safety and accessibility at these facilities, while supporting local businesses and employment. Funding is also provided to support Victoria's maritime sector by undertaking analysis of future maritime careers in Victoria and providing support services for visiting international seafarers.	\$5.8 million asset \$3.7 million output	Funded through new appropriation	No
Mode Shift Incentive Scheme	The Mode Shift Incentive Scheme will be maintained in 2023-24 to encourage the transfer of freight from road to rail.	\$3.5 million output	Funded through new appropriation	No
Victorian Renewable Energy Terminal development	Additional funding is provided to undertake further planning, design and development work on the Victorian Renewable Energy Terminal at the Port of Hastings to support the Government's election commitment to the generation of electricity from offshore wind power, and the installation of 9 gigawatts of capacity by 2040.	\$21.2 million output	Funded through new appropriation, internal reprioritisation and third-party contribution	No
Road maintenance and renewal*	Additional funding is provided over 10 years to undertake road pavement works across metropolitan Melbourne and regional Victoria. This will include routine maintenance, road resurfacing and rehabilitation, bridge and drainage repair works, and asset data collection. These works will help maximise the productivity of the Victorian road network and improve road safety.	\$50.0 million asset \$30.0 million output	Funded through new appropriation	No

Delivering Better Local Roads	<p>Funding is provided to deliver a package of local road safety upgrades for motorists, pedestrians and cyclists. Projects will be developed and delivered across our suburbs, including:</p> <ul style="list-style-type: none"> • Montmorency Station and Eltham Station – shared user path • Ashwood – safer roads and better shared user paths • Gembrook Primary School – installation of electronic variable speed signs • Centre Road, Clayton – installation of electronic speed signs • Bentleigh Greek Orthodox Church on Centre Road – safer crossing • Fletcher Road, Frankston – installation of pedestrian operated signals • Port Melbourne Secondary College – road safety upgrades • Station Street and McLeod Road, Carrum – planning an upgrade to improve safety at the intersection • Hall Road near Rowellyn Avenue, Carrum Downs – installation of new pedestrian signals • Diamond Creek – construction of a pedestrian bridge • Wyndham – traffic management plan. 	\$5.8 million asset \$6.1 million output	Funded through new appropriation	No
Free registration for our hard-working apprentices and tradies	The current 50 per cent discount on motor vehicle registration for eligible trade apprentices will be expanded to 100 per cent, to support the skills of the next generation of Victorian workers.	\$3.0 million output	Funded through new appropriation, existing funding and foregone revenue	No
School Crossing Supervisor Program	Funding is provided to sustain the Government’s existing commitment to meet the 50 per cent State contribution to the School Crossing Supervisor Program.	\$15.7 million output	Funded through new appropriation	No
West Gate Bridge maintenance	Funding is provided to deliver proactive maintenance works for the West Gate Bridge to improve user safety, maintain serviceability, and support freight movement and the Victorian economy.	\$31.7 million asset	Funded through new appropriation	No

Building reforms to secure Victoria's economic recovery	Funding is provided for continuation of the Building System Review and building legislative reform to create greater capacity in the building sector.	\$2.5 million output	Funded through internal reprioritisation	No
Championing Victoria's outstanding heritage	Funding is provided for progression of the Victorian Trades Hall and Central Goldfields UNESCO World Heritage nominations driving tourism, jobs and growth in the local economy.	\$1.6 million output	Funded through new appropriation	No
Delivering the investment, infrastructure and services Victorians need	Funding is provided for a program of planning legislative reform, support to councils to increase housing supply and density in established areas, and continuation of the Development Facilitation Program to support the State's infrastructure building agenda across multiple sectors.	\$11.4 million output	Funded through new appropriation	No
Plan Melbourne implementation	Funding is provided to support housing growth around existing infrastructure, delivery of the Government's election commitment for planning controls for 13 waterways, and funding for the Geelong Authority for a cross-government project to revitalise central Geelong.	\$4.9 million output	Funded through new appropriation	No
Unlocking new communities and affordable housing	Funding is provided to continue delivery of Precinct Structure Plans to unlock housing supply across Victoria.	\$3.5 million output	Funded through new appropriation	No

*The 2023-24 Budget includes a separate whole-of-government initiative *Additional Flood Recovery* that provides funding for additional flood recovery support programs across government that are yet to be agreed with the Commonwealth on eligibility for cost sharing arrangements.

Expenditure – lapsing programs (output initiatives, including grants)

Question 6

For all programs (output initiatives, including grants) with total funding of equal to or greater than \$5 million that were to lapse in the financial year 2022-23, where funding is to be extended in the 2023-24 Budget, please provide the:

- a) name of the program
- b) objective/s of the program
- c) expenditure in the financial years 2022-23 and 2023-24 (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 the 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 the nature of the impact of the program ceasing 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, *Resource Management Framework*: A lapsing program is a program to deliver services (output-related) that is funded for a specified time period only (and not ongoing in nature). Programs of a 'one-off' or a time-specific nature (e.g. funding provided for specific events) are considered 'fixed-term' and do not fall under the definition of a 'lapsing program'.

Response

a)	Name of the program	Mode Shift Incentive Scheme (MSIS)	
b)	Objective/s of the program	The MSIS encourages the shift of freight export containers from road to rail, reducing emissions and improving safety for all road users.	
c)	Expenditure in the financial years 2022-23 and 2023-24 (and where relevant, future years) (\$ million)	2022-23	2023-24
		3.5 million	3.5 million
d)	Details of how the program will be funded	State funding	
e)	Evidence of the continued need for the program and the Government's role in delivering it	<p>Throughout the COVID-19 pandemic, rail freight has been able to provide a continuous supply chain due to requirements for less driver resources than road freight, which in turn has meant that maintaining a 'safe resource work-bubble' has been far easier for rail freight than for road transport operations. Additionally, the regional rail freight network continues to play an important role in a COVID-19 recovery environment as it supports efficiency and productivity in maintaining Victoria's supply chains to international markets in uncertain times.</p> <p>Overall, rail freight makes up approximately 1 per cent of Victoria's total freight mass. Without Government support and investment, rail freight is unlikely to grow.</p>	
f)	Evidence of the program's progress toward its stated objectives and expected outcomes	<p>The MSIS regional rail corridors provide meaningful support for regional exporters of agricultural products, with the scheme supporting approximately 20 per cent of the state's rail freight volumes (excluding interstate traffic and the Griffith container train).</p> <p>Performance of the Mode Shift Incentive Scheme is currently being captured within the DPS under the performance measure 'Containers transported by rail under the Mode Shift Incentive Scheme program'.</p>	
g)	Evidence of the program being delivered within its scope, budget, expected timeframe and in line with appropriate governance and risk management practices	The delivery of MSIS in 2023-24 is a continuation of the previous program including the established governance and delivery method. Recipients will continue to be eligible for payments of up to \$3.5 million per year to support the movement of 42,500 Twenty-foot Equivalent Unit (TEU) on rail.	

h)	Extent and level of efficiencies realised in the delivery of the program	The MSIS supports the movement of 42,500 TEU on rail per annum, which equates to approximately 20 per cent of the state's rail freight volumes (excluding interstate traffic and the Griffith container train). Rail freight also contributes to local and regional employment and generates fewer emissions and less pollution than road freight. Rail freight produces at least three times less carbon pollution than road freight per tonne kilometre travelled.
i)	Nature of the impact of the program ceasing and what strategies have been identified to minimise any negative impacts	Without continued support for rail freight, the increase in heavy vehicles on the road network will continue to exacerbate issues relating to emissions and road safety. Other initiatives (in development and delivery) may support industry to encourage rail containerised freight movements.
j)	Evidence that the further funding reflects the actual cost required to deliver the program	The 2023-24 funding reflects continuing the MSIS at the current rate for one year.

a)	Name of the program	Unlocking new communities and affordable housing (UNCAH)	
b)	Objective/s of the program	This initiative would be a continuation of the Victorian Planning Authority's dedicated Precinct Structure Plan (PSP) support program that accelerates land supply by enabling delivery of large, high impact, State significant precincts in Regional Victoria, established Melbourne Activities Centres and Outer Metropolitan Melbourne Greenfields that would otherwise be unable to be delivered due to their complexity and scale. The Precinct Structure Plans are required to meet demands of Victoria's population growth across Metro Melbourne, regional cities and towns to accommodate tens of thousands of future homes and jobs.	
c)	Expenditure in the financial years 2022-23 and 2023-24 (and where relevant, future years) (\$ million)	2022-23 \$6 million	2023-24 \$3.5 million
d)	Details of how the program will be funded	State funding	
e)	Evidence of the continued need for the program and the Government's role in delivering it	An ongoing strong supply of zoned land is required to keep downward pressure on house prices, to address housing shortages and to provide existing and emerging business and industry, as well as government and community service providers, with suitable locations to grow. Via the UNCAH program, the Victorian Planning Authority (VPA) can rezone land at a scale that is usually beyond the capability of	

		local councils and ensure that new precincts are planned and delivered in line with Government's strategic growth objectives.
f)	Evidence of the program's progress toward its stated objectives and expected outcomes	<p>This program has been a key lever for Government to unlock land for growth in strategic locations to support projected population growth. It also ensures that new communities have the infrastructure they need to thrive and that developers pay their way via infrastructure contributions.</p> <p>The supply of land to market is one of the State Government's primary policy levers influencing the affordability of housing. At its current level of activity, the VPA has been able to maintain a level of land supply that equates to approximately 15 years demand, in line with the practice as set out in the Planning Policy Framework.</p> <p>Performance of the UNCAH program is currently being captured within the DPS under the performance measure 'Metropolitan Greenfield plans where preparation is complete + Regional Victoria plans where preparation is complete'.</p>
g)	Evidence of the program being delivered within its scope, budget, expected timeframe and in line with appropriate governance and risk management practices	VPA has a strong track record of achievement in delivering plans that support housing supply, jobs, growth and high-quality integrated land use and infrastructure planning. Since its establishment in 2006, VPA has delivered 68 PSPs and rezoned 42,822 hectares PSP area with projected 378,753 dwellings, projected 1.1 million population and projected 325,746 jobs facilitated.
h)	Extent and level of efficiencies realised in the delivery of the program	It is proposed that the cost of running the UNCAH program is ultimately recovered from the landowners who are benefitting from the land value uplift associated with PSP development. It is intended that a new cost recovery mechanism will be in place by 2027.
i)	Nature of the impact of the program ceasing and what strategies have been identified to minimise any negative impacts	State led PSPs for homes and jobs will be scaled back, constraining residential and employment land supply, increasing pressure on house prices and reducing private sector investment in industry across Victoria and delaying infrastructure and stamp duty contributions.
j)	Evidence that the further funding reflects the actual cost required to deliver the program	\$7 million per year over 4 years was requested, only \$3.5 million was approved in 2023-24.

a)	Name of the program	Plan Melbourne Implementation		
b)	Objective/s of the program	Plan Melbourne is the key tool for government to ensure Melbourne continues to be liveable, to ensure housing is supplied in the right locations, to build on what makes it unique, to be sustainable and to drive strong economic growth. It delivers capacity for more jobs, housing and liveability across Melbourne.		
c)	Expenditure in the financial years 2022-23 and 2023-24 (and where relevant, future years) (\$ million)	2022-23	2023-24	2024-25
		\$3.3 million	\$4.9 million	\$4.2 million
d)	Details of how the program will be funded	State funding		
e)	Evidence of the continued need for the program and the Government's role in delivering it	The population increases in the coming decades need to address significant urban reform, growth and climate change. Continued implementation of Plan Melbourne actions is important to ensure an adequate supply of dwellings centred around existing infrastructure.		
f)	Evidence of the program's progress toward its stated objectives and expected outcomes	<p>This initiative has enabled delivery of the first five-year Implementation Plan for Plan Melbourne, which outlines 113 actions for delivery by a range of government agencies between 2017 and 2022. It is projected that 90% of these actions will be delivered by June 2023.</p> <p>While delivery of new housing has not met the goal of 70% in established areas, with 56% delivered since 2014, more than 80% of the houses that have been delivered in established areas are in locations identified for growth within Plan Melbourne.</p>		
g)	Evidence of the program being delivered within its scope, budget, expected timeframe and in line with appropriate governance and risk management practices	This initiative has enabled delivery of the first five-year Implementation Plan for Plan Melbourne, which outlines 113 actions for delivery by a range of government agencies between 2017 and 2022. It is projected that 90% of these actions will be delivered by June 2023. The Implementation plan is oversighted by a cross government project control board		
h)	Extent and level of efficiencies realised in the delivery of the program	Plan Melbourne Implementation will deliver critical increased density in Melbourne's suburbs, close to jobs and services, and maximise existing infrastructure, reducing cost to government.		
i)	Nature of the impact of the program ceasing and what strategies have been identified to minimise any negative impacts	DTP will not have the resources it needs to drive Plan Melbourne delivery. Land-use planning will not be adequately overseen at the metropolitan scale, leading to lack of direction and oversight around the growth and development of Melbourne		

		and higher infrastructure costs for government in order to service large proportions of Melbourne's growth in greenfield areas.
j)	Evidence that the further funding reflects the actual cost required to deliver the program	Funding has been determined based on defined individual project scopes, developed from recent project precedents.

Question 7

For all programs (output initiatives, including grants) with total funding of equal to or greater than \$5 million that are to lapse in 2022-23, please provide the:

- a) name of the program
- b) objective/s of the program
- c) expenditure in the financial year 2022-23
- 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	Streamlining for Growth (SfG)
b)	Objective/s of the program	The SfG program facilitates faster and more cost-effective permit ready delivery of employment and residential land across Victoria. It is a Victorian Planning Authority flexible, grants based, program that is designed to provide support to councils and the VPA.
c)	Expenditure in the financial year 2022-23 (\$ million)	\$7.0 million
d)	Reasons why the program was established	To expedite delivery of residential and employment land supply by local government
e)	Details of who and how many used the program and evidence of the outcomes achieved	To date the SfG program has supported over 330 planning support projects to the value of \$37.3 million with 58.5 per cent of these being grants to Councils with a combined value of \$21.8 million and leveraging commitment of a further estimated \$17.9 million in Council funds and staff time. These planning support projects consist of 181 metropolitan and 152 regional projects up until October 2022.
f)	Reasons why further funding is not being sought	The Department of Transport and Planning and the Victorian Planning Authority will continue to support the supply of employment and residential land through its Unlocking New Communities and Affordable Housing program as part of the VPA's core business to continue to plan for new communities.
g)	Nature of the impact of ceasing the program	
h)	Strategies that are being implemented to minimise any negative impacts	

a)	Name of the program	Living Heritage Grants
b)	Objective/s of the program	The Living Heritage Program (LHP) safeguards Victoria's 'at risk' heritage assets from irreversible losses through supporting owners and managers of heritage places and objects in the conservation and repair of State significant heritage places and objects.
c)	Expenditure in the financial year 2022-23 (\$ million)	\$2.6 million
d)	Reasons why the program was established	The LHP was established as the only government funding specifically available for the conservation of State significant places and objects in Victoria. There is a recognised burden in maintaining a statutorily listed heritage asset to a standard that might otherwise not be required and this burden is placed on the owner but is not always recoverable by them.
e)	Details of who and how many used the program and evidence of the outcomes achieved	The LHP has supported 185 conservation projects with over 130 completed, as of October 2022. An independent lapsing program evaluation concluded that the LHP has effectively met its stated objectives to protect 'at risk' State-significant heritage and has generated strong heritage, social economic and environmental benefits.
f)	Reasons why further funding is not being sought	While the Living Heritage Program has been discontinued in 2023-24, 33 heritage conservation projects are still in the delivery phase, funded through this lapsing program. Victoria's heritage focus in 2023-24 will be to nominate two key heritage sites for World Heritage listing, being the Melbourne Trades Hall and the Central Victorian Goldfields. Heritage policy will continue to be developed, as will the operation of the Heritage Act to require permits for works to places on the Victorian Heritage Register.

COVID-19 related expenses

Question 8

For grant programs announced as part of the COVID-19 response/recovery in the 2022-23 Budget, please provide:

- a) name of the program
- b) objective/s of the program
- c) estimated expenditure in 2022-23 and forward estimates
- d) actual expenditure as at 30 April 2023
- e) source of funding
- f) number of applications received and number of total eligible applicants as at 30 April 2023
- g) number of successful applicants
- h) the status of the program
- i) outcomes achieved as at 30 April 2023
- j) performance measures associated with the grant programs
- k) any budget allocation for the program in the 2023-24 Budget

Response

a)	Name of the program	NIL – the department does not have any grant programs announced as part of the COVID-19 response/recovery			
b)	Objective/s of the program				
c)	Estimated expenditure for 2022-23 and forward estimates (\$ million)	2022-23	2023-24	2024-25	2025-26
d)	Actual expenditure as at 30 April 2023 (\$ million)				
e)	Source of funding				
f)	Number of applications received and number of total eligible applicants	Number of applications received as at 30 April 2023		Number of total eligible applicants as at 30 April 2023	
g)	Number of successful applicants				
h)	Status of the program				
i)	Outcomes achieved as at 30 April 2023				
j)	Performance measures				

k)	Any budget allocation in the 2023-24 Budget (\$ million)	
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Capital asset expenditure

Question 9

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

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

For the 'Payments for non-financial assets' line item in the 2023-24 budget cash flow statement, please provide a breakdown of these costs and indicate which capital project they relate to.

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

Guidance

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

Response

Please see Excel Worksheet for response

Public Private Partnerships – expenditure

Question 10

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

- a) In the 2023-24 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

Line item	2021-22 Actual (\$ million)	2022-23 revised Budget (\$ million)	2023-24 Budget (\$ million)	Related project(s)
Interest Expense				
CityLink	27.63	25.91	23.78	
Metro Tunnel	159.05	160.36	120.52	
High Capacity Metro Trains	56.22	67.58	77.26	
Western Roads Upgrade	44.40	39.51	27.19	
Peninsula Link	73.10	70.56	67.74	
Southern Cross Station	30.61	29.85	28.94	
Other Operating Expenses				
Metro Tunnel	19.16	19.62	27.00	
High Capacity Metro Trains	4.10	21.44	25.80	
Western Roads Upgrade	27.69	46.62	36.04	
Peninsula Link	10.42	11.19	9.94	

Southern Cross Station	29.00	21.53	27.17	
West Gate Tunnel	11.80	16.80	17.20	
Depreciation	192.81	189.33	169.16	
Total	686.00	720.31	657.74	

b)

PPPs	2021-22 Actual	2022-23 revised Budget	2023-24 Budget	2024-25 Estimated / Forecast	2025-26 Estimated / Forecast	2026-27 Estimated / Forecast
	(\$ million)	(\$ million)	(\$ million)	(\$ million)	(\$ million)	(\$ million)
CityLink	27.63	25.91	23.78	21.03	19.86	19.11
Metro Tunnel	178.21	179.98	147.52	160.13	151.18	143.48
High Capacity Metro Trains	60.32	89.02	103.06	110.91	114.72	119.66
Western Roads Upgrade	72.09	86.13	63.23	56.67	56.39	56.07
Peninsula Link	83.52	81.75	77.68	76.13	72.36	70.88
Southern Cross Station	59.62	51.39	56.11	50.24	72.55	72.55
West Gate Tunnel	11.80	16.80	17.20	15.90	19.90	-
Depreciation	192.81	189.33	169.16	167.82	293.53	406.68
Total	686.00	720.31	657.74	658.84	800.49	888.45

Note: Melbourne Convention and Exhibition Centre - Stage 1 and 2 projects are not included as they form part of the Department's administered entity.

Alliance contracting – DTP only

Question 11

- a) 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 in the 2023-24 Budget
 - 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 in the 2023-24 Budget
 - Cost/benefit analysis – please specify if a cost/benefit analysis has been undertaken for the project, and if so, what the cost/benefit ratio is and whether the analysis is publicly available and if so, where/how it can be accessed.

Project name	Total estimated investment at announcement	Budget year	Revised total estimated investment	Delivery model (PPP, Alliance contracting or other)	Estimated completion date at announcement	Revised estimated completion date	Explanation for variances in cost and timeliness of the project	Cost/benefit analysis (y/n) If yes, what is the ratio and where the analysis can be publicly accessed
85 by 2025 (Level Crossing Removal) (metropolitan various)	8 946 000 75 by 2025: 6 550 000	2022-23	8,831,693	Alliance	Qtr 2 2025-26	Qtr 2 2025-26	This initiative was previously listed as 75 by 2025 (Level Crossing Removal). The TEI increased by \$2 536 million to include an additional 10 level crossing removals announced in the 2021-22 Budget Update, and	See Note

							decreased by \$140.000 million due to program savings. The TEI decreased by a further \$114.306 million due to budgeted amounts being reclassified as operating instead of capital expenditure, in line with accounting standards.	
Level Crossing Removal Program	5 000 000 – 6 000 000	2015-16	6,333,977	Alliance	Q2 2022-23	Completed	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 2019-20 State Budget to exclude \$119.753 million recognised as operating instead of capital in line	See Note

							with accounting standards. The TEI decreased in the 2022-23 State Budget by \$216.235 million due to program savings. The TEI reduced by \$319.868 million in the 2023-24 budget, due to certain, expenditure being reclassified as operating instead of capital in line with accounting standards. The TEI includes \$151 million of Commonwealth Government funding for the Main Road, St Albans project	
Twenty-five more level crossing removals by 2030 (Level Crossing Removal)	6,522,100	2023-24	6,522,100	Alliance	Qtr 4 2029-30	Qtr 4 2029-30	The TEI includes funding of \$6,522.100 million announced in the 2022 Victorian Economic and Fiscal Update.	See Note
Metropolitan Network Modernisation program	1 392 221	2017-18	1,348,456	Alliance	Qtr 4 2022-23	Complete	These works comprise a range of network improvements, such as station works, power,	See Note

(metropolitan various)							signalling and other infrastructure upgrades and future-proofing works, that are being delivered jointly with the Level Crossing Removal Program. The TEI decreased by \$43.765 million due to program savings.	
Monash Freeway upgrade - Stage 2 (South-East Melbourne)	684 424	2018-19	1,019,331	D&C	Qtr 4 2022-23	Complete	TEI increased by net \$351.499m due to market escalation and \$1.9m in developer contribution, and reduced by \$34.523 million due to certain expenditure being reclassified as operating instead of capital in line with accounting standards. The TEI includes \$686.216 million of Commonwealth Government funding. The estimated completion date was revised to quarter 2 2022-23 due to contract award based on an accelerated program.	See note

							This program is jointly funded with the Commonwealth Government.	
North East Link - Primary Package (Tunnels) and State Toll Co	NA	2019-20	14,034,000	PPP	Qtr 4 2026-27	Q2 2028-29	<p>The TEI includes the \$11.1 billion contract with the Spark consortium to deliver the Primary Package (Tunnels) and other costs associated with the operations of STC. The TEI includes a share of \$1.750 billion of Commonwealth Government funding. The TEI excludes financing costs associated with the Primary Package. Completion date has been updated to reflect the contracted program of the PPP.</p> <p>The State Tolling Corporation is responsible for providing funding contributions to the 'North East Link – Primary Package (Tunnels)' initiative. This</p>	See Note

							project may be subject to the Commonwealth Infrastructure Investment Pipeline review.	
North East Link (State and Freeway Packages) (Greensborough)	NA	2019-20	TBC	Alliance	Qtr 4 2026-27	TBC	North East Link is being delivered through a series of works packages. The TEI and estimated completion dates will be reported as procurement processes and commercial arrangements are finalised. The project includes a share of \$1.750 billion of Commonwealth Government funding. This project may be subject to the Commonwealth Infrastructure Investment Program review.	See Note
Suburban Roads Upgrade – Northern Roads Upgrade and	2 268 800	2018-19	TBC	Incentivised target cost – modified D&C (MRPV's Program)	Qtr 2 2022-23	TBC	The TEI includes \$1 140.000 million of Commonwealth Government funding. This project may be subject to the	See note

South Eastern Roads Upgrade (statewide)							Commonwealth Infrastructure Investment Program review.	
West Gate Tunnel	5 500 000 (incl. Monash Freeway Upgrade and Webb Dock)	2016-17	10,154,092	PPP As part of the settlement, the State will contribute \$1.9 billion Transurban Group will contribute \$2.2 billion and the Design and Construct Subcontractors (CPB Contractors – John Holland Joint Venture) will forego revenue and profit margins on the project.	Qtr 2 2022-23	Qtr 2 2025-26	The TEI increased by \$1.189 billion due to additional scope, features and community benefits of the project following community consultation and the comprehensive Environmental Effects Statement. The TEI increased by a further \$3.924 billion to reflect the settlement agreed between the State, Transurban and the Design and Construct contractor in December 2021. The TEI decreased by \$58.212 million and then by a further \$56.47 million, due to budgeted amounts being reclassified as operating instead of capital expenditure, in line with accounting standards.	See Note

							The project is now expected to be completed by late 2025.	
Geelong Fast Rail (regional various)	4 000 000	2020-21	tbc	Tbc	Tbc	tbc	The State and Commonwealth governments have committed \$2.000 billion each to the project. This project may be subject to the Commonwealth Infrastructure Investment Pipeline review.	Not applicable – business case has yet to be finalised
High Capacity Metro Trains (metropolitan various)	1 301 000	2015-16	2,264,776	PPP	Qtr 4 2021-22	Qtr 1 2023-24	The TEI increased due to an additional \$875 million provided in 2016-17 budget to increase order by 28 trains and another \$67.476 million due to reprioritisation from other Rolling Stock projects, and includes financing costs. The TEI has increased by \$5.000 million in 2022-23 budget due to project scope changes and subsequently increased by \$16.300 in	See note

							2023-24 due to a revised project scope. The estimated completion date at announcement reflects the initial order of 37 HCMTs. The revised estimated completion date reflects the delivery program for the entire 65-train HCMT fleet.	
Metro Tunnel (metropolitan various)	9 000 000-11 000 000	2015-16	12,642,471	PPP/ Alliance	2026	Q2 2025-26	The TEI was adjusted in 2021-22 due to deed amendment to address a range of commercial issues & to support early project completion. The TEI has further increased by \$106.238 million in 2022-23 budget and \$281.089 in 2023-24 due to COVID-19 related payments. The TEI and excludes \$182.856 million due to certain expenditure being reclassified as operating instead of capital in line with	See Note

							accounting standards. The TEI excludes financing costs.	
New trains for Sunbury (metropolitan various)	2 050 365	2019-20	1,788,795	Alliance	Qtr 2 2024-25	Qtr 2 2024-25	The TEI has decreased by \$180.000 million due to cost savings, and by \$61.500 million reprioritised to deliver other Metro Tunnel corridor enabling works and Dandenong Rationalisation. The TEI excludes \$4.200 million and \$15.870 million due to certain expenditure being recognised as operating instead of capital in line with accounting standards	See note
Next Generation Trams (metropolitan various)	1 483 300	2020-21	1,407,242	D&C	Qtr 4 2028-29	Qtr 4 2028-29	The TEI has decreased by \$15.000 million due to movement of scope to the Delivering the Tram Plan initiative and decreased by \$61.050 million due to the transfer of scope to be delivered by the 'Tram Infrastructure upgrades (metropolitan various)' initiative.	See note

Suburban Rail Loop (Initial and Early Works)	300 000	2019-20	2,371,618	Managing Contractor	Qtr 3 2023-24	Qtr 4 2024-25	The revised TEI includes funding of \$2.2 billion allocated in the 2020-21 budget. The TEI was reduced by \$90.295 million due to certain expenditure being recognised as operating instead of capital, and subsequently increased \$11.913 million due to budgeted amounts being reclassified as capital instead of operating expenditure, in line with accounting standards. The revised estimated completion date is to align with the Managing Contractor timeline for Initial and Early Works.	See Note
Suburban Rail Loop East – Main Works	Tbc	Tbc	Tbc	Tbc	Tbc	Tbc	The Suburban Rail Loop East is expected to cost between \$30–34.500 billion and is targeting delivery by 2035. The TEI, estimated expenditure and estimated completion date will be disclosed following the	ee note

							procurement of the main works packages.	
Hurstbridge Line Upgrade Stage 2 (metropolitan various)	530 000	2019-20	598,355	Alliance	Tbc	Completed	The TEI has increased by \$66.000 million and the estimated completion date has been revised due to the identification of the Eltham Copper Butterfly and associated habitat requiring a scope change and impacting the project's completion schedule, increased by \$7.000 million due to additional scope. The TEI decreased by \$4.631 million and then by a further \$0.014 million due to budgeted amounts being recognised as operating instead of capital expenditure, in line with accounting standards.	See note
Melton Line Upgrade (statewide)	641,000	2023-24	641,000	TBC	Qtr 4 2028-29	Qtr 4 2028-29	Labor's Financial Statement included \$650 million for this project. The TEI published in Budget Paper 4 excludes \$9.000	See note

							million due to budgeted amounts being reclassified as operating instead of capital expenditure, in line with accounting standards.	
More VLocity trains (regional)	600,759	2023-24	600 759	D&C	Qtr 4 2027-28	Qtr 4 2027-28		See note
New metropolitan trains (statewide)	985 800	2021-22	985 849	D&C	Qtr 2 2026-27	Qtr 2 2026-27		See note
Public Transport Ticketing Asset Renewal (statewide)	TBC	2022-23	543 615	Other	TBC	Qtr 4 2026-27	The TEI and estimated completion date for this initiative were not disclosed at the time of announcement due to the commercial sensitivity of the procurement process but have been disclosed in the 2023-24 Budget Paper 4 following the completion of the procurement process.	See note
Regional Rail Revival - Gippsland Line Upgrade Stage 1 (regional various)	435 000	2017-18	TBC	Alliance	Q4 2021-22	TBC	The TEI includes \$447.700 million of Commonwealth Government funding. This project may be subject to the	See note

							Commonwealth Infrastructure Investment Pipeline review.	
Road blitz to get families home sooner and safer (statewide)	674 000	2023-24	674 000	To be confirmed in final business case(s)	Qtr 4 2028-29	Qtr 4 2028-29	The TEI includes \$170.000 million of Commonwealth Government funding.	Not applicable – business case(s) yet to be finalised
Western Highway duplication - Ballarat to Stawell (regional various)	412 800	2009-10	TBC	D&C	NA - 2009-10 budget papers did not include asset initiative completion dates	TBC	The TEI includes \$499.380 million of Commonwealth Government funding . This project may be subject to the Commonwealth Infrastructure Investment Pipeline review.	See note

Note: approval of business cases, which include BCRs and economic analysis, are considered by ERC and are Cabinet-In-Confidence. For select major projects, a government decision has been made to release the business case, including the BCR and any associated economic analysis. The business cases for the Level Crossing Removal Program, Metro Tunnel Project, North East Link and Suburban Rail Loop are available via the Big Build website. The business case for the Western Distributor (prepared in response to Transurban's market led proposal for the West Gate Tunnel project) is available on the Department of Transport and Planning website.

- b) What is the owner's cost (i.e. cost to the Government) of delivering the projects via 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.¹

Please provide the following details:

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

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

Project name E.g. Suburban Rail Loop	Project value	Project delivery model (PPP, Alliance contracting, etc.)	Expense category	Expenses incurred by the Vic Government (\$ million)
High Capacity Metro Trains	2,264.78	PPP		339.90
North East Link (Primary Package) (Tunnels) and State Toll Co	14,034.00	PPP	- Project Management and Other Costs - Early Works State Construction Capital contributions	14,034*
West Gate Tunnel	10,154.090	PPP	-	4,145.65
Metro Tunnel	12,642.471	PPP/Alliance		12,642.471
Total cost				31,162.02

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

¹ PricewaterhouseCoopers Australia, *Collaborative Contracting*, March 2018, p. 9.

Treasurer's advances

Question 12

For the 2022-23 financial year, 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, why additional funding was required and where it is reported.

Response

Nil – Treasurer's Advances are approved in-principle and will not be finalised until the end of the 2022-23 financial year.

Output(s) and portfolio(s)	Program	Recurrent program or new program	Funding received under the Treasurer's Advances in 2022-23 (\$ million)	Amount expended as at 30 April 2023 (\$ million)	Reasons why additional funding was required	Where Treasurer's Advance funding already committed is reported ²
Total 2022-23: Nil						

² The Committee is seeking information regarding where Treasurer's Advances are reported, other than through the subsequent year's Appropriation Bill. Department of Treasury and Finance, *Resource Management Framework*, 2022, <<https://www.dtf.vic.gov.au/sites/default/files/document/Resource%20Management%20Framework%20%E2%80%93%20Part%201%20of%202%20%E2%80%93%20Main%20Document%20-%20effective%201%20July%202022.pdf>> accessed 11 October 2022, p. 22.

Savings initiatives

Question 13

For each of the savings initiatives detailed in the 2023-24 Budget, please detail (on the same basis of consolidation as the budget papers):

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

Response

Initiative	Savings target for 2023-24 (\$ million)	How the Department will meet various savings targets in 2023-24	Impact these actions will have on delivery of services and assets/infrastructure in 2023-24
Savings and efficiencies and expenditure reduction measures in 2023-24 Budget	54.7	The Department will be providing further details to Government on implementation of the savings, however the target is expected to be met by measures that do not impact frontline services, including for example, reduced corporate and back office functions as well as further road safety enforcement activities.	No anticipated impacts on frontline service delivery or asset/infrastructure projects.

Use of funds saved from other programs or initiatives

Question 14

In relation to any programs or initiatives that have been reprioritised, curtailed or reduced for 2023-24 (including lapsing programs), please identify:

- the amount expected to be spent under the program or initiative during 2023-24 at the time of the 2022-23 Budget
- the amount currently to be spent under the program or initiative during 2023-24
- 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 2023-24 (\$ million)		The use to which the funds will be put
	At the time of the 2022-23 Budget	At the time of the 2023-24 Budget	
South Dynon Train Maintenance Facility	0.4		-Regional Rail Maintenance and Sustainability
Arden facilitation	1.0		-A new approach to land and precincts
Rolling stock maintenance and disposal programs	2.3		-High Capacity Metro Trains
Regional Rail Revival – Waurm Ponds Track Duplication – Stage 2	32.9		-Regional Rail Revival – Warrnambool and Geelong Line Upgrade

Performance measures – new

Question 15

For all new performance measures in the 2023-24 *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 assessment of the impact of the service.

Response

	Performance measure	Customer experience index: regional town bus
a)	Description/purpose of the measure	This performance measure complements the new suite of measures that replaced the 2021-22 performance measure 'Customer satisfaction index' to reflect the new Customer Experience Survey.
b)	Assumptions and methodology underpinning the measure	Assumptions: N/A Methodology: This survey is in the field all year round and is reported on monthly score which is a weighted average of six components of the Customer Experience based on the Forrester Methodology. The components are Effectiveness, Ease, Emotion, Enrichment, Compliance and Advocacy and there is a question or questions behind each measure.
c)	How target was set	The target was set using analysis of data from a parallel survey conducted from September 2021 to February 2022.
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 new metropolitan trains added to the network
a)	Description/purpose of the measure	New performance measure for 2023-24 to provide clarity and transparency on the number of new metropolitan trains added to the network, in response to a PAEC recommendation. This performance measure defines new as 'High-Capacity Metro Trains (HCMTs) and X'Trapolis 2.0 (XT2)' model trains.
b)	Assumptions and methodology underpinning the measure	This measure quantifies the number of new metropolitan trains added to the network in a given budget year, whereby one new train consists of 1 x seven-car High-Capacity Metro Train (HCMT) or 1 x six-car X'Trapolis 2.0.
c)	How target was set	Based on projected provisional acceptance date of new trains into service that have been funded and ordered.
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 new regional trains added to the network
a)	Description/purpose of the measure	New performance measure for 2023-24 to provide clarity and transparency on the number of new regional trains added to the network, in response to a PAEC recommendation. This performance measure defines new as 'VLocity' model trains.
b)	Assumptions and methodology underpinning the measure	This measure quantifies the number of new regional train added to the network in a given financial year, whereby one new train consists of 1 x three-car VLocity train set.
c)	How target was set	Based on projected provisional acceptance date of new trains into service that have been funded and ordered.
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	Prosecutions that meet model litigant guidelines and court procedures and requirements
a)	Description/purpose of the measure	This performance measure replaces the 2022-23 performance measure 'Prosecution success rate for transport safety offences' to improve clarity and increase relevance to what the measure is capturing. This is a move from a success rating to a quality (compliance) rating as the best way to rate quality in litigation is compliance with external requirements.
b)	Assumptions and methodology underpinning the measure	This performance measure quantifies Safe Transport Victoria's prosecutions that meet model litigant guidelines and court procedures and requirements on transport operators or individuals for non-compliance with their safety obligations.
c)	How target was set	The compliance rating of 95% proposed as these processes involve a reliance on external parties meeting timeframes, for example, to provide the information which is required and delays by those parties can mean that external requirements cannot be met.
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 and driver regulation: per cent of customers served at registration and licencing call centres within 240 seconds
a)	Description/purpose of the measure	New performance measure for 2023-24 to replaces the 2022-23 performance measure 'Road vehicle and driver regulation: average speedof calls answered in registration and licencing call centres' to reflect the VicRoads Modernisation joint venture service level agreement. The measure reports the percentage of calls answered by the call centre operated by or on behalf of the operator within the required timeframe.
b)	Assumptions and methodology underpinning the measure	This performance measure calculates the calls answered by the call centre within the required period against total calls received.
c)	How target was set	The target was set at least 50% for financial year 1, 2 and 3 and at least 70% in financial year 4 and onwards.
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	Surveying plan requests processed within 90 days from lodgement
a)	Description/purpose of the measure	New performance measure for 2023-24 to demonstrate the timeliness of processing surveying plan requests.
b)	Assumptions and methodology underpinning the measure	The result is the percentage of surveying plan requests either completed or withdrawn during the reporting period that are processed within 90 days.
c)	How target was set	The target was informed by historical rates of processing timeframes.
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 measures – modifications

Question 16

For all existing performance measures with an associated target that has been modified in the 2023-24 *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 2021-22, if applicable and the 2022-23 expected outcome
- the methodology behind estimating the 2022-23 expected outcome in the 2023-24 Budget.

Response

	Performance measure	Active transport: cycling projects completed
a)	Description/purpose of the measure	This measure reports the number of cycling projects completed.
b)	The previous target	9 (number)
c)	The new target and how it was set	2 (number) The target was set based on the schedule of works planned for 2022-23 and new projects funded in the 2022-23 budget.
d)	The justification for changing the target	The lower 2023-24 target reflects the number of projects scheduled for completion in 2023-24.
e)	An explanation of why the target was not met in 2021-22, if applicable and the 2022-23 expected outcome	2021-22: Not applicable 2022-23 Expected outcome: 8
f)	The methodology behind estimating the expected outcome in the 2023-24 Budget	Analysis of year-to-date results, as well as considering any relevant trends or other matters that might influence the achievement of the 2023-24 target.

	Performance measure	Bridge strengthening and replacement projects completed: metropolitan
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 (number)
c)	The new target and how it was set	2 (number) The target was set based on the schedule of works planned for the financial year
d)	The justification for changing the target	The higher 2023-24 target reflects the number of projects scheduled for completion in 2023-24.
e)	An explanation of why the target was not met in 2021-22, if applicable and the 2022-23 expected outcome	2021-22: Not applicable. 2022-23 Expected Outcome: 3 (number)
f)	The methodology behind estimating the expected outcome in the 2023-24 Budget	Analysis of year-to-date results, as well as considering any relevant trends or other matters that might influence the achievement of the 2023-24 target.

	Performance measure	Bridges maintained: metropolitan
a)	Description/purpose of the measure	This measure reports the number of bridges maintained in metropolitan Melbourne.
b)	The previous target	985 (number)
c)	The new target and how it was set	984 (number) 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	The lower 2023-24 target is due to the demolition of two bridges, and construction of one additional bridge.
e)	An explanation of why the target was not met in 2021-22, if applicable and the 2022-23 expected outcome	2021-22: Not applicable (2021-22 actual was higher than 2021-22 target). 2022-23 Expected Outcome: 984 (number)
f)	The methodology behind estimating the expected outcome in the 2023-24 Budget	Analysis of year-to-date results, as well as considering any relevant trends or other matters that might influence the achievement of the 2023-24 target.

	Performance measure	Bridges maintained: regional
a)	Description/purpose of the measure	This measure reports the number of bridges maintained in regional Victoria.
b)	The previous target	2227 (number) The target was set based on an audit of the number of regional bridges expected to be maintained.
c)	The new target and how it was set	2231 (number) 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	The higher 2023-24 target is due to additional structures that have been added to the road system.
e)	An explanation of why the target was not met in 2021-22, if applicable and the 2022-23 expected outcome	2021-22: Not applicable (2021-22 actual was higher than 2021-22 target). 2022-23 Expected Outcome: 2231 (number)
f)	The methodology behind estimating the expected outcome in the 2023-24 Budget	Analysis of year-to-date results, as well as considering any relevant trends or other matters that might influence the achievement of the 2023-24 target.

	Performance measure	Bridges that are acceptable for legal load vehicles: regional
a)	Description/purpose of the measure	This measure reports on the percentage of regional structures that is acceptable for legal load vehicles.
b)	The previous target	99.6 (per cent)
c)	The new target and how it was set	99.5 (per cent)
d)	The justification for changing the target	The lower 2023-24 target is due to the impact of the 2022 floods.
e)	An explanation of why the target was not met in 2021-22, if applicable and the 2022-23 expected outcome	2021-22: Not applicable. 2022-23 Expected Outcome: 99.5 (per cent)
f)	The methodology behind estimating the expected outcome in the 2023-24 Budget	Analysis of year-to-date results, as well as considering any relevant trends or other matters that might influence the achievement of the 2023-24 target.

	Performance measure	Congestion management and minor road improvements completed: metropolitan
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	7 (number)
c)	The new target and how it was set	16 (number) The target was set based on the scheduling of projects for completion in 2023-24.
d)	The justification for changing the target	The higher 2023-24 target reflects the number of projects scheduled for completion in 2023-24.
e)	An explanation of why the target was not met in 2021-22, if applicable and the 2022-23 expected outcome	2021-22: The 2021-22 result is higher than the 2021-22 target due to the identification and delivery of additional works. 2022-23 Expected Outcome: 5 (number)
f)	The methodology behind estimating the expected outcome in the 2023-24 Budget	Analysis of year-to-date results, as well as considering any relevant trends or other matters that might influence the achievement of the 2023-24 target.

	Performance measure	High risk driver reviews
a)	Description/purpose of the measure	This measure reports on the number of interventions to address the risk posed by high risk drivers.
b)	The previous target	151 (number)
c)	The new target and how it was set	162 (number) The target was set based on historical data, current scheme volumes, external & internal impacts and technological shift in delivery.
d)	The justification for changing the target	The higher 2023-24 target reflects the forecasted number of high-risk driver program reviews for the financial year.
e)	An explanation of why the target was not met in 2021-22, if applicable and the 2022-23 expected outcome	2021-22: Not applicable (within 5% variance). 2022-23 Expected Outcome: 157 (number)
f)	The methodology behind estimating the expected outcome in the 2023-24 Budget	Analysis of year-to-date results, as well as considering any relevant trends or other matters that might influence the achievement of the 2023-24 target.

	Performance measure	Formal advice issued by the Office of the Victorian Government Architect on significant projects in the built environment
a)	Description/purpose of the measure	To measure volume of formal advice provided by Office of the Victorian Government Architect across government.
b)	The previous target	85 (per cent)
c)	The new target and how it was set	70 (per cent) The target was set based on comparable year trends in formal advice provided by OVGA.
d)	The justification for changing the target	The lower 2023-24 target reflects the funded level of service for the Victorian Design Review Panel
e)	An explanation of why the target was not met in 2021-22, if applicable and the 2022-23 expected outcome	2021-22: Not applicable. 2022-23 Expected Outcome: 85 (per cent)
f)	The methodology behind estimating the expected outcome in the 2023-24 Budget	Analysis of year-to-date results, as well as considering any relevant trends or other matters that might influence the achievement of the 2023-24 target.

	Performance measure	Formal advice issued by the Office of the Victorian Government Architect on significant projects in the built environment within 10 business days after design review on typical projects
a)	Description/purpose of the measure	This measure reports on the timeliness and responsiveness of strategic advice provided by the Office of the Victorian Government Architect.
b)	The previous target	95 (per cent)
c)	The new target and how it was set	85 (per cent) The target was set based on published timeframes for providing advice.
d)	The justification for changing the target	The lower 2023-24 target reflects the funded level of service, and the forecast proportion of advice provided on highly complex projects. Advice on highly complex projects takes longer than 10 business days to prepare.
e)	An explanation of why the target was not met in 2021-22, if applicable and the 2022-23 expected outcome	2021-22: Not applicable. 2022-23 Expected Outcome: 95 (per cent)
f)	The methodology behind estimating the expected outcome in the 2023-24 Budget	Analysis of year-to-date results, as well as considering any relevant trends or other matters that might influence the achievement of the 2023-24 target.

	Performance measure	In-scope government buildings that have completed cladding rectification works
a)	Description/purpose of the measure	This measure reports on Cladding Safety Victoria's (CSV) progress towards completion of cladding rectification works on government buildings. It measures performance towards the highest risk buildings to be rectified at the announcement of the cladding rectification program.
b)	The previous target	18 (number)
c)	The new target and how it was set	2 (number) The target was set to reflect the number of buildings in the program remaining to be rectified.
d)	The justification for changing the target	The lower 2023-24 target reflects the remaining number of buildings remaining in the program within the available funding envelope.
e)	An explanation of why the target was not met in 2021-22, if applicable and the 2022-23 expected outcome	2021-22: Not applicable. 2022-23 Expected Outcome: 28 (number)
f)	The methodology behind estimating the expected outcome in the 2023-24 Budget	Analysis of year-to-date results, as well as considering any relevant trends or other matters that might influence the achievement of the 2023-24 target.

	Performance measure	In-scope privately-owned residential buildings that have completed cladding rectification works
a)	Description/purpose of the measure	This measure reports on Cladding Safety Victoria's (CSV) progress towards completion of cladding rectification works on privately owned buildings. It measures performance towards the highest risk buildings to be rectified at the announcement of the cladding rectification program. This measure reflects the number of high risk privately owned residential buildings for which rectification works have been completed (demonstrated by when a project has reached practical completion).
b)	The previous target	90 (number)
c)	The new target and how it was set	80 (number) The target was set based on historical and anticipated performance. Good performance is when the number of privately-owned residential buildings that have had cladding rectification works completed meets the target.
d)	The justification for changing the target	The lower 2023-24 target reflects the number of buildings remaining in the current approved program.
e)	An explanation of why the target was not met in 2021-22, if applicable and the 2022-23 expected outcome	2021-22: The 2021-2022 result is lower than the 2021-22 target due to a number of community housing buildings requiring minor rectification works, approved to be funded from the program in 2021-22 and completed in the same year. 2022-23 Expected Outcome: 109 (number)
f)	The methodology behind estimating the expected outcome in the 2023-24 Budget	Analysis of year-to-date results, as well as considering any relevant trends or other matters that might influence the achievement of the 2023-24 target.

	Performance measure	Kilometres of road treated with tactile line marking
a)	Description/purpose of the measure	The measure reports on the additional linear length of road treated with tactile line marking to improve safety.
b)	The previous target	TBC (Note: The 2022-23 target was 'tbc' as works were planned but subject to Commonwealth confirmation through the Road Safety Program).
c)	The new target and how it was set	3 (km) The target was set based on the schedule of works planned for the financial year.
d)	The justification for changing the target	The lower 2023-24 target reflects conclusion of the Commonwealth Road Safety Program tranches 1 to 3.
e)	An explanation of why the target was not met in 2021-22, if applicable and the 2022-23 expected outcome	2021-22: The 2021-22 result is higher than the 2021-22 target due to the identification and delivery of additional works, including projects that were completed ahead of schedule. 2022-23 Expected Outcome: 103 (km)
f)	The methodology behind estimating the expected outcome in the 2023-24 Budget	Analysis of year-to-date results, as well as considering any relevant trends or other matters that might influence the achievement of the 2023-24 target.

	Performance measure	Kilometres of safety barrier installed
a)	Description/purpose of the measure	This measure reports on the additional linear length of flexible safety barriers installed.
b)	The previous target	195 (km)
c)	The new target and how it was set	23.5 (km) The target was set based on the schedule of works planned for the financial year.
d)	The justification for changing the target	The lower 2023-24 target reflects conclusion of the Commonwealth Road Safety Program tranches 1 to 3.
e)	An explanation of why the target was not met in 2021-22, if applicable and the 2022-23 expected outcome	2021-22: The 2021-22 result is higher than the 2021-22 target due to additional installations that were approved after the original target was set. 2022-23 Expected Outcome: 220 (km)
f)	The methodology behind estimating the expected outcome in the 2023-24 Budget	Analysis of year-to-date results, as well as considering any relevant trends or other matters that might influence the achievement of the 2023-24 target.

	Performance measure	Major rail improvement projects completed: regional
a)	Description/purpose of the measure	This measure reports on the Regional Rail Revival program, following a recommendation from the Public Accounts and Estimates Committee. This measure quantifies the number of major regional rail improvements delivered in the financial year.
b)	The previous target	5 (number)
c)	The new target and how it was set	4 (number) The target was set based on the number of major regional rail improvement projects scheduled to be completed in the financial year.
d)	The justification for changing the target	The lower 2023-24 target reflects the number of projects scheduled for completion in 2023-24.
e)	An explanation of why the target was not met in 2021-22, if applicable and the 2022-23 expected outcome	2021-22: The 2021-22 result is lower than the 2021-22 target due to a combination of COVID-19 impacts, on site restrictions and impacts to design development, construction and commissioning activities as a result of signalling and design resource availability. 2022-23 Expected Outcome: 3 (number)
f)	The methodology behind estimating the expected outcome in the 2023-24 Budget	Analysis of year-to-date results, as well as considering any relevant trends or other matters that might influence the achievement of the 2023-24 target.

	Performance measure	Major road improvement projects completed: metropolitan
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 (number)
c)	The new target and how it was set	1 (number) The target was set based on the number of projects expected to be completed in the financial year.
d)	The justification for changing the target	The lower 2023-24 target reflects the number of projects scheduled for completion in 2023-24.
e)	An explanation of why the target was not met in 2021-22, if applicable and the 2022-23 expected outcome	2021-22: Not applicable. 2022-23 Expected Outcome: 3 (number)
f)	The methodology behind estimating the expected outcome in the 2023-24 Budget	Analysis of year-to-date results, as well as considering any relevant trends or other matters that might influence the achievement of the 2023-24 target.

	Performance measure	Major road improvement projects completed: regional
a)	Description/purpose of the measure	This measure reports on the number of major road improvement projects completed in regional Victoria. Major roads projects are defined as those with a TEI of over \$50M.
b)	The previous target	1 (number)
c)	The new target and how it was set	2 (number) The target was set based on the number of projects expected to be completed in the financial year.
d)	The justification for changing the target	The higher 2023-24 target reflects the number of projects scheduled for completion in 2023-24.
e)	An explanation of why the target was not met in 2021-22, if applicable and the 2022-23 expected outcome	2021-22: The 2021-22 result is lower than the 2021-22 target due to unexpected weather conditions preventing works from proceeding. 2022-23 Expected Outcome: 3 (number)
f)	The methodology behind estimating the expected outcome in the 2023-24 Budget	Analysis of year-to-date results, as well as considering any relevant trends or other matters that might influence the achievement of the 2023-24 target.

	Performance measure	Metropolitan fare compliance rate: bus services
a)	Description/purpose of the measure	This performance measure replaces the 2021-22 performance measure 'Metropolitan fare compliance rate across all public transport modes'. The new performance measure reports on the same activity as the previous measure, but has been disaggregated by public transport mode to provide greater transparency and accountability.
b)	The previous target	91 (per cent)
c)	The new target and how it was set	92 (per cent) The target was set using historical data, and analysing potential impacts of external & internal factors (i.e., policy or regulatory changes).
d)	The justification for changing the target	The higher 2023-24 target is due to a consistent increase in metropolitan bus service fare compliance.
e)	An explanation of why the target was not met in 2021-22, if applicable and the 2022-23 expected outcome	2021-22: Not applicable. 2022-23 Expected Outcome: 92 (per cent)
f)	The methodology behind estimating the expected outcome in the 2023-24 Budget	Analysis of year-to-date results, as well as considering any relevant trends or other matters that might influence the achievement of the 2023-24 target.

	Performance measure	Metropolitan fare compliance rate: train services
a)	Description/purpose of the measure	This performance measure is proposed to replace the 2021-22 performance measure 'Metropolitan fare compliance rate across all public transport modes'. The new performance measure reports on the same activity as the previous measure, but has been disaggregated by public transport mode to provide greater transparency and accountability
b)	The previous target	96 (per cent)
c)	The new target and how it was set	97 (per cent) The target was set using historical data, and analysing potential impacts of external & internal factors (i.e., policy or regulatory changes).
d)	The justification for changing the target	The higher 2023-24 target is an administrative correction to the target set in the 2022-23 Budget.
e)	An explanation of why the target was not met in 2021-22, if applicable and the 2022-23 expected outcome	2021-22: Not applicable. 2022-23 Expected Outcome: 97 (per cent)
f)	The methodology behind estimating the expected outcome in the 2023-24 Budget	Analysis of year-to-date results, as well as considering any relevant trends or other matters that might influence the achievement of the 2023-24 target.

	Performance measure	Metropolitan fare compliance rate: tram services
a)	Description/purpose of the measure	This performance measure replaces the 2021-22 performance measure 'Metropolitan fare compliance rate across all public transport modes. The new performance measure reports on the same activity as the previous measure but has been disaggregated by public transport mode to provide greater transparency and accountability.
b)	The previous target	97 (per cent)
c)	The new target and how it was set	96 (per cent) The target was set using historical data and analysing potential impacts of external & internal factors (i.e., policy or regulatory changes).
d)	The justification for changing the target	The lower 2023-24 target is an administrative correction to the target set in the 2022-23 Budget..
e)	An explanation of why the target was not met in 2021-22, if applicable and the 2022-23 expected outcome	2021-22: Not applicable. 2022-23 Expected Outcome: 96 (per cent)
f)	The methodology behind estimating the expected outcome in the 2023-24 Budget	Analysis of year-to-date results, as well as considering any relevant trends or other matters that might influence the achievement of the 2023-24 target.

	Performance measure	Metropolitan Greenfield plans where preparations are completed annually
a)	Description/purpose of the measure	This measure reports quantifies the delivery of precinct structure plans (PSPs) for Melbourne's greenfield growth areas.
b)	The previous target	3 (number)
c)	The new target and how it was set	2 (number) The target is based on a pipeline of planning projects which are assessed using a range of criteria.
d)	The justification for changing the target	The lower 2023-24 target reflects the forward workplan.
e)	An explanation of why the target was not met in 2021-22, if applicable and the 2022-23 expected outcome	2021-22: Not applicable 2022-23 Expected Outcome: 3 (per cent)
f)	The methodology behind estimating the expected outcome in the 2023-24 Budget	Analysis of year-to-date results, as well as considering any relevant trends or other matters that might influence the achievement of the 2023-24 target.

	Performance measure	Number of bus routes upgraded
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	48 (number)
c)	The new target and how it was set	39 (number) The target was set based on the schedule of works planned for 2023-24 and new funding in the 2023-24 budget for Delivering Victoria's Bus Plan.
d)	The justification for changing the target	The lower 2023-24 target reflects the number of projects scheduled for completion in 2023-24.
e)	An explanation of why the target was not met in 2021-22, if applicable and the 2022-23 expected outcome	2021-22: The 2021-22 result is lower than the 2021-22 target due to rescheduling of three upgrades to accommodate network changes and infrastructure delivery timeframes. 2022-23 Expected Outcome: 48 (number)
f)	The methodology behind estimating the expected outcome in the 2023-24 Budget	Analysis of year-to-date results, as well as considering any relevant trends or other matters that might influence the achievement of the 2023-24 target.

	Performance measure	Payments made for: metropolitan bus services
a)	Description/purpose of the measure	This measure reports on the total amount of operating subsidies/expenditure paid to bus operators for metropolitan bus services excluding farebox.
b)	The previous target	847.5 (\$ million)
c)	The new target and how it was set	864.9 (\$ million) The target was set based on the evaluation of contractual arrangements and anticipated performance in 2022-23.
d)	The justification for changing the target	The higher 2023-24 target is due to indexation increase and additional funding received in 2022-23.
e)	An explanation of why the target was not met in 2021-22, if applicable and the 2022-23 expected outcome	2021-22: Not applicable (target exceeded within 5% variance). 2022-23 Expected Outcome: 811 (\$ million)
f)	The methodology behind estimating the expected outcome in the 2023-24 Budget	Analysis of year-to-date results, as well as considering any relevant trends or other matters that might influence the achievement of the 2023-24 target.

	Performance measure	Payments made for: metropolitan train services
a)	Description/purpose of the measure	This measure reports on operating payments made to the metropolitan train franchisee for the delivery of metropolitan train services. Payments include franchise and rolling stock payments mandated under the franchise agreements. Payments exclude farebox distributions to Metro Trains and projects undertaken outside of the franchise agreement.
b)	The previous target	1107.9 (\$ million)
c)	The new target and how it was set	1388.1 (\$ million) The target was set based on the service plan and contractual arrangements.
d)	The justification for changing the target	The higher 2023-24 target is due to additional funding received in 2023-24, including adjustments to payments to reflect the impact of COVID-19 on farebox revenue
e)	An explanation of why the target was not met in 2021-22, if applicable and the 2022-23 expected outcome	2021-22: The 2021-22 result is higher than the 2021-22 target primarily due to incremental funding from central contingency for Big Build works. 2022-23 Expected Outcome: 1360.7 (\$ million)
f)	The methodology behind estimating the expected outcome in the 2023-24 Budget	Analysis of year-to-date results, as well as considering any relevant trends or other matters that might influence the achievement of the 2023-24 target.

	Performance measure	Payments made for: regional bus services
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 DTP.
b)	The previous target	158 (\$ million)
c)	The new target and how it was set	165.4 (\$ million) The target was set based on the evaluation of contractual arrangements and anticipated performance in 2023-24.
d)	The justification for changing the target	The higher 2023-24 target is due to higher fuel and CPI indexation.
e)	An explanation of why the target was not met in 2021-22, if applicable and the 2022-23 expected outcome	2021-22: The 2021-22 result is higher than the 2021-22 target due to additional funding for timetable changes. 2022-23 Expected Outcome: 160.1 (\$ million)
f)	The methodology behind estimating the expected outcome in the 2023-24 Budget	Analysis of year-to-date results, as well as considering any relevant trends or other matters that might influence the achievement of the 2023-24 target.

	Performance measure	Payments made for: regional train and coach services
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 DTP.
b)	The previous target	716.7 (\$ million)
c)	The new target and how it was set	805.7 (\$ million) The target was set based on the evaluation of contractual arrangements and anticipated performance in 2023-24.
d)	The justification for changing the target	The higher 2023-24 target is due to additional funding received in 2023-24.
e)	An explanation of why the target was not met in 2021-22, if applicable and the 2022-23 expected outcome	2021-22: The 2021-22 result is lower than the 2021-22 target due to certain expenditure deferred to next financial year and reclassified as capital instead of operating in line with accounting standards. 2022-23 Expected Outcome: 777.7 (\$ million)
f)	The methodology behind estimating the expected outcome in the 2023-24 Budget	Analysis of year-to-date results, as well as considering any relevant trends or other matters that might influence the achievement of the 2023-24 target.

	Performance measure	Payments made for: tram services
a)	Description/purpose of the measure	This measure reports on operating payments made to the metropolitan tram franchisee for the delivery of metropolitan tram services. They include franchise and rolling stock payments mandated under the franchise agreements, and exclude farebox distributions to Yarra Trams - KDR and projects undertaken outside of the franchise agreement.
b)	The previous target	403.8 (\$ million)
c)	The new target and how it was set	472.2 (\$ million) The target was set based on the evaluation of contractual arrangements and anticipated performance in 2023-24.
d)	The justification for changing the target	The higher 2023-24 target is due to additional funding received in 2023-24, including adjustments to payments to reflect the impact of COVID-19 on farebox revenue.
e)	An explanation of why the target was not met in 2021-22, if applicable and the 2022-23 expected outcome	2021-22: Not Applicable. 2022-23 Expected Outcome: 529.1 (\$ million)
f)	The methodology behind estimating the expected outcome in the 2023-24 Budget	Analysis of year-to-date results, as well as considering any relevant trends or other matters that might influence the achievement of the 2023-24 target.

	Performance measure	Precincts in the design or delivery phase
a)	Description/purpose of the measure	This measure reports on the number of precincts that are actively being planned and/or delivered by the Department.
b)	The previous target	4 (number)
c)	The new target and how it was set	7 (number) The target was set based on the number of Precincts that the Department is planning and/or delivering in the financial year. Only precincts with estimated resource allocation will be counted in the target.
d)	The justification for changing the target	This performance measure has been merged with the previous Transport Infrastructure output measure by the same name. The higher 2023-24 target is due to the inclusion of precincts previously reported under the Transport Infrastructure measure 'Precincts in the design and delivery phase' following the machinery of government changes.
e)	An explanation of why the target was not met in 2021-22, if applicable and the 2022-23 expected outcome	2021-22: Not applicable. 2022-23 Expected Outcome: 4 (number)
f)	The methodology behind estimating the expected outcome in the 2023-24 Budget	Analysis of year-to-date results, as well as considering any relevant trends or other matters that might influence the achievement of the 2023-24 target.

	Performance measure	Progress with delivery of a Port Rail Shuttle - percentage of project funding expended
a)	Description/purpose of the measure	This measure reports on the progress of project delivery through reporting the percentage of the \$58 million (\$38m Commonwealth + \$20m State) that has been cumulatively expended throughout the multi-year program.
b)	The previous target	85 (per cent)
c)	The new target and how it was set	67 (per cent) The target was set based on planned milestones in funding agreements to be executed with successful proponents funding recipients.
d)	The justification for changing the target	The lower 2023-24 target is due to the Somerton terminal project not being completed in the timeframe expected due to delays with obtaining land required for the project.
e)	An explanation of why the target was not met in 2021-22, if applicable and the 2022-23 expected outcome	2021-22: The 2021-22 result is lower than the 2021-22 target due to the impact of COVID-19 and delays with obtaining third party approvals required for construction to proceed. 2022-23 Expected Outcome: 66 (per cent)
f)	The methodology behind estimating the expected outcome in the 2023-24 Budget	Analysis of year-to-date results, as well as considering any relevant trends or other matters that might influence the achievement of the 2023-24 target.

	Performance measure	Public railway crossings upgraded
a)	Description/purpose of the measure	This measure reports on the number of public railway crossings controls upgraded under the Statewide Crossings Program and Regional Rail Revival program (RRR).
b)	The previous target	82 (number)
c)	The new target and how it was set	64 (number) The target was set based on review of the program of scheduled works.
d)	The justification for changing the target	The lower 2023-24 target reflects the number of projects scheduled for completion in 2023-24.
e)	An explanation of why the target was not met in 2021-22, if applicable and the 2022-23 expected outcome	2021-22: The 2021-22 result is lower than the 2021-22 target primarily due to delays in the commissioning of level crossings as a result of COVID-19 impacts on availability of signalling resources. 2022-23 Expected Outcome: 70 (number)
f)	The methodology behind estimating the expected outcome in the 2023-24 Budget	Analysis of year-to-date results, as well as considering any relevant trends or other matters that might influence the achievement of the 2023-24 target.

	Performance measure	Public transport accessibility: level access tram stops upgraded
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	2 (number)
c)	The new target and how it was set	4 (number) The target was set based on review of the program of scheduled works.
d)	The justification for changing the target	The higher 2023-24 target reflects the number of projects scheduled for completion in 2023-24.
e)	An explanation of why the target was not met in 2021-22, if applicable and the 2022-23 expected outcome	2021-22: The 2021-22 result is lower than the 2021-22 target due to design and community consultation taking longer than expected. 2022-23 Expected Outcome: 2 (number)
f)	The methodology behind estimating the expected outcome in the 2023-24 Budget	Analysis of year-to-date results, as well as considering any relevant trends or other matters that might influence the achievement of the 2023-24 target.

	Performance measure	Public transport network improvement: minor projects completed – train
a)	Description/purpose of the measure	This measure reports on the number of minor projects completed against master program for the train network. Minor projects are defined as capital projects with a value under \$50m.
b)	The previous target	12 (number)
c)	The new target and how it was set	21 (number) The target was set based on a review of the schedule to determine the number of train projects planned for completion for the financial year.
d)	The justification for changing the target	The higher 2023-24 target reflects the scheduling of projects for completion in 2023-24.
e)	An explanation of why the target was not met in 2021-22, if applicable and the 2022-23 expected outcome	2021-22: The 2021-22 result is lower than the 2021-22 target due to delays caused by the impacts of COVID-19. 2022-23 Expected Outcome: 14 (number)
f)	The methodology behind estimating the expected outcome in the 2023-24 Budget	Analysis of year-to-date results, as well as considering any relevant trends or other matters that might influence the achievement of the 2023-24 target.

	Performance measure	Regional Victoria plans where preparations are completed annually
a)	Description/purpose of the measure	This measure quantifies the delivery of precinct structure plans (PSPs) for Regional Victoria.
b)	The previous target	3 (number)
c)	The new target and how it was set	1 (number) The target is based on a pipeline of planning projects, which are assessed using a range of criteria.
d)	The justification for changing the target	The lower 2023-24 target reflects the forward workplan.
e)	An explanation of why the target was not met in 2021-22, if applicable and the 2022-23 expected outcome	2021-22: Not applicable 2022-23 Expected Outcome: 3 (number)
f)	The methodology behind estimating the expected outcome in the 2023-24 Budget	Analysis of year-to-date results, as well as considering any relevant trends or other matters that might influence the achievement of the 2023-24 target.

	Performance measure	Road area resurfaced or rehabilitated: roads in inner metropolitan Melbourne
a)	Description/purpose of the measure	This measure reports on the road area treated in inner metropolitan Melbourne. Road treatments include pavement resurfacing and rehabilitation.
b)	The previous target	490 m ² (000)
c)	The new target and how it was set	tbc m ² (000) The 2023-24 target has not been finalised at the time of publication of the budget. The Department will continue to finalise modelling to inform the 2023-24 road maintenance workplan, including the prioritisation of flood recovery works
d)	The justification for changing the target	The target will be set based on the 2023-24 road maintenance workplan, including prioritisation of flood recovery works.
e)	An explanation of why the target was not met in 2021-22, if applicable and the 2022-23 expected outcome	2021-22: The 2021-22 result is higher than the 2021-22 target due to work being rephased from 2020-21 into 2021-22. 2022-23 Expected Outcome: 241 m ² (000)
f)	The methodology behind estimating the expected outcome in the 2023-24 Budget	Analysis of year-to-date results, as well as considering any relevant trends or other matters that might influence the achievement of the 2023-24 target.

	Performance measure	Road area resurfaced or rehabilitated: roads in outer suburban Melbourne
a)	Description/purpose of the measure	This measure reports on the road area treated in regional Victoria. Treatment includes pavement resurfacing and rehabilitation works.
b)	The previous target	560 000 m ² (000)
c)	The new target and how it was set	tbc m ² (000) The 2023-24 target has not been finalised at the time of publication of the budget. The Department will continue to finalise modelling to inform the 2023-24 road maintenance workplan, including the prioritisation of flood recovery works
d)	The justification for changing the target	The target will be set based on the 2023-24 road maintenance workplan, including prioritisation of flood recovery works.
e)	An explanation of why the target was not met in 2021-22, if applicable and the 2022-23 expected outcome	2021-22: The 2021-22 result is higher than the 2021-22 target due to work being rephased from 2020-21 into 2021-22. 2022-23 Expected Outcome: 909 000 m ² (000)
f)	The methodology behind estimating the expected outcome in the 2023-24 Budget	Analysis of year-to-date results, as well as considering any relevant trends or other matters that might influence the achievement of the 2023-24 target.

	Performance measure	Road area resurfaced or rehabilitated: roads in regional Victoria
a)	Description/purpose of the measure	This measure reports on road area treated in regional Victoria. Road treatments include pavement resurfacing and rehabilitation.
b)	The previous target	12 140 m ² (000)
c)	The new target and how it was set	tbc (m ²) m ² (000) The 2023-24 target has not been finalised at the time of publication of the budget. The Department will continue to finalise modelling to inform the 2023-24 road maintenance workplan, including the prioritisation of flood recovery works
d)	The justification for changing the target	The target will be set based on the 2023-24 road maintenance workplan, including prioritisation of flood recovery works.
e)	An explanation of why the target was not met in 2021-22, if applicable and the 2022-23 expected outcome	2021-22: Not applicable (within 5% variance). 2022-23 Expected Outcome: 8 570 m ² (000)
f)	The methodology behind estimating the expected outcome in the 2023-24 Budget	Analysis of year-to-date results, as well as considering any relevant trends or other matters that might influence the achievement of the 2023-24 target.

	Performance measure	Road length meeting cracking standard: metropolitan
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	88.5 (per cent)
c)	The new target and how it was set	84 (per cent) The target was set based on modelling and road condition data.
d)	The justification for changing the target	The 2023-24 target is lower than the 2022-23 target due to prioritisation of flood recovery works.
e)	An explanation of why the target was not met in 2021-22, if applicable and the 2022-23 expected outcome	2021-22: Not applicable (within 5% variance). 2022-23 Expected Outcome: 87.5 (per cent)
f)	The methodology behind estimating the expected outcome in the 2023-24 Budget	Analysis of year-to-date results, as well as considering any relevant trends or other matters that might influence the achievement of the 2023-24 target.

	Performance measure	Road length meeting cracking standard: regional
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	98.6 (per cent)
c)	The new target and how it was set	98.4 (per cent) The target was set based on modelling and road condition data.
d)	The justification for changing the target	The lower 2023-24 target is due to prioritisation of flood recovery works.
e)	An explanation of why the target was not met in 2021-22, if applicable and the 2022-23 expected outcome	2021-22: Not applicable (within 5% variance). 2022-23 Expected Outcome: 98.8 (per cent)
f)	The methodology behind estimating the expected outcome in the 2023-24 Budget	Analysis of year-to-date results, as well as considering any relevant trends or other matters that might influence the achievement of the 2023-24 target.

	Performance measure	Road length meeting roughness standard: metropolitan
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 (per cent)
c)	The new target and how it was set	91.6 (per cent) The target was set based on modelling and road condition data.
d)	The justification for changing the target	The 2023-24 target is lower than the 2022-23 target due to prioritisation of flood recovery works.
e)	An explanation of why the target was not met in 2021-22, if applicable and the 2022-23 expected outcome	2021-22: Not applicable (within 5% variance). 2022-23 Expected Outcome: 92.7 (per cent)
f)	The methodology behind estimating the expected outcome in the 2023-24 Budget	Analysis of year-to-date results, as well as considering any relevant trends or other matters that might influence the achievement of the 2023-24 target.

	Performance measure	Road length meeting roughness standard: regional
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	96 (per cent)
c)	The new target and how it was set	95.7 (per cent) The target was set based on modelling conducted by VicRoads, adjusted each year for roads treated and an updated assessment of road condition.
d)	The justification for changing the target	The 2023-24 target is lower than the 2022-23 target due to prioritisation of flood recovery works.
e)	An explanation of why the target was not met in 2021-22, if applicable and the 2022-23 expected outcome	2021-22: Not applicable (within 5% variance). 2022-23 Expected Outcome: 96 (per cent)
f)	The methodology behind estimating the expected outcome in the 2023-24 Budget	Analysis of year-to-date results, as well as considering any relevant trends or other matters that might influence the achievement of the 2023-24 target.

	Performance measure	Road length meeting rutting standard: metropolitan
a)	Description/purpose of the measure	This measure reports on the proportion of road pavement not rutted in the metropolitan area is maintained in a road management computer system called Road Asset System (RAS).
b)	The previous target	96.5 (per cent)
c)	The new target and how it was set	95.5 (per cent) The target was set based on modelling conducted by VicRoads, adjusted each year for roads treated and an updated assessment of road condition.
d)	The justification for changing the target	The lower 2023-24 target is due to prioritisation of flood recovery works.
e)	An explanation of why the target was not met in 2021-22, if applicable and the 2022-23 expected outcome	2021-22: Not applicable (within 5% variance). 2022-23 Expected Outcome: 96.6 (per cent)
f)	The methodology behind estimating the expected outcome in the 2023-24 Budget	Analysis of year-to-date results, as well as considering any relevant trends or other matters that might influence the achievement of the 2023-24 target.

	Performance measure	Road length meeting rutting standard: regional
a)	Description/purpose of the measure	This measure reports on proportion of road pavement not rutted in the regional area is maintained in a road management computer system called Road Asset System (RAS).
b)	The previous target	98.2 (per cent)
c)	The new target and how it was set	98.0 (per cent) The target was set based on modelling conducted by VicRoads, adjusted each year for roads treated and an updated assessment of road condition.
d)	The justification for changing the target	The 2023-24 target is lower than the 2022-23 target due to prioritisation of flood recovery works.
e)	An explanation of why the target was not met in 2021-22, if applicable and the 2022-23 expected outcome	2021-22: Not applicable (within 5% variance). 2022-23 Expected Outcome: 98.4 (per cent)
f)	The methodology behind estimating the expected outcome in the 2023-24 Budget	Analysis of year-to-date results, as well as considering any relevant trends or other matters that might influence the achievement of the 2023-24 target.

	Performance measure	Road network maintained: inner metropolitan
a)	Description/purpose of the measure	This measure reports on the road network maintained in inner metropolitan Victoria.
b)	The previous target	24 017 m ² (000)
c)	The new target and how it was set	24 087 m ² (000) The target was set based on the schedule of works planned for the financial year.
d)	The justification for changing the target	The higher 2023-24 target reflects the expansion of the inner metropolitan road network.
e)	An explanation of why the target was not met in 2021-22, if applicable and the 2022-23 expected outcome	2021-22: Not applicable (within 5% variance). 2022-23 Expected Outcome: 24 087 m ² (000)
f)	The methodology behind estimating the expected outcome in the 2023-24 Budget	Analysis of year-to-date results, as well as considering any relevant trends or other matters that might influence the achievement of the 2023-24 target.

	Performance measure	Road network maintained: regional
a)	Description/purpose of the measure	This measure reports on the road network maintained in regional Victoria.
b)	The previous target	173 533 m ² (000)
c)	The new target and how it was set	173 641 m ² (000) The target was set based on the schedule of works planned for the financial year.
d)	The justification for changing the target	The higher 2023-24 target reflects the expansion of the regional road network.
e)	An explanation of why the target was not met in 2021-22, if applicable and the 2022-23 expected outcome	2021-22: Not applicable (within 5% variance). 2022-23 Expected Outcome: 173 641 m ² (000)
f)	The methodology behind estimating the expected outcome in the 2023-24 Budget	Analysis of year-to-date results, as well as considering any relevant trends or other matters that might influence the achievement of the 2023-24 target.

	Performance measure	Road safety initiatives completed
a)	Description/purpose of the measure	This measure reports on number of road safety projects completed in a financial year.
b)	The previous target	34 (number)
c)	The new target and how it was set	30 (number) The target was set based on the schedule of works planned for the financial year.
d)	The justification for changing the target	The lower 2023-24 target reflects the number of projects scheduled for completion in 2023-24.
e)	An explanation of why the target was not met in 2021-22, if applicable and the 2022-23 expected outcome	2021-22: Not applicable. 2022-23 Expected Outcome: 47 (number)
f)	The methodology behind estimating the expected outcome in the 2023-24 Budget	Analysis of year-to-date results, as well as considering any relevant trends or other matters that might influence the achievement of the 2023-24 target.

	Performance measure	Road vehicle and driver regulation: customers served within 10 minutes in registration and licensing customer service centres
a)	Description/purpose of the measure	This measure reports on the percentage of customers served within 10 minutes in registration and licensing offices.
b)	The previous target	80 (per cent)
c)	The new target and how it was set	70 (per cent) The target was set based on benchmarking of industry standards.
d)	The justification for changing the target	The lower 2023-24 target is due to alignment with the VicRoads Modernisation joint venture service level agreement.
e)	An explanation of why the target was not met in 2021-22, if applicable and the 2022-23 expected outcome	2021-22: The 2021-22 result is lower than the 2021-22 target due to the impact of COVID-19 on availability of customer services staff. 2022-23 Expected Outcome: 72 (per cent)
f)	The methodology behind estimating the expected outcome in the 2023-24 Budget	Analysis of year-to-date results, as well as considering any relevant trends or other matters that might influence the achievement of the 2023-24 target.

	Performance measure	Road vehicle and driver regulation: new vehicle registrations issued
a)	Description/purpose of the measure	This measure reports on the number of Victorian vehicle registrations renewed.
b)	The previous target	580 number (thousand)
c)	The new target and how it was set	590 number (thousand) 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 2023-24 target is due to an expected increase in car sales.
e)	An explanation of why the target was not met in 2021-22, if applicable and the 2022-23 expected outcome	2021-22: The 2021-22 result is lower than the 2021-22 target due to a decline in new car sales, due to supply shortages and the ongoing impact of COVID-19. 2022-23 Expected Outcome: 580 number (thousand)
f)	The methodology behind estimating the expected outcome in the 2023-24 Budget	Analysis of year-to-date results, as well as considering any relevant trends or other matters that might influence the achievement of the 2023-24 target.

	Performance measure	Road vehicle and driver regulation: user satisfaction with vehicle registration and driver licensing
a)	Description/purpose of the measure	This measure reports on the percentage of user satisfaction with registration and licensing services.
b)	The previous target	85 per cent
c)	The new target and how it was set	80 per cent The target was set based on research into best practice, with targets set in line with industry standards.
d)	The justification for changing the target	The lower 2023-24 target is due to alignment with the VicRoads Modernisation joint venture service level agreement.
e)	An explanation of why the target was not met in 2021-22, if applicable and the 2022-23 expected outcome	2021-22: The 2021-22 result is higher than the 2021-22 target due to improvements in digital and customer facing services. 2022-23 Expected Outcome: 80 per cent
f)	The methodology behind estimating the expected outcome in the 2023-24 Budget	Analysis of year-to-date results, as well as considering any relevant trends or other matters that might influence the achievement of the 2023-24 target.

	Performance measure	Road vehicle and driver regulation: vehicle and driver information requests, including toll operator and council requests, processed
a)	Description/purpose of the measure	This measure reports on the number of Victorian vehicle and driver information requests processed.
b)	The previous target	4 030 number (thousand)
c)	The new target and how it was set	3 775 number (thousand) The target was set based on major transaction volumes projected using Unobserved Component (involves separating data into cyclical, seasonal and trend components then projecting) and Time Series modelling methods, taking into account relevant demographic indicators.
d)	The justification for changing the target	The lower 2023-24 target is due to current travel pattern trends.
e)	An explanation of why the target was not met in 2021-22, if applicable and the 2022-23 expected outcome	2021-22: The 2021-22 result is lower than the 2021-22 target due to reduced road traffic as result of COVID-19 restrictions, leading to a reduction in the number of requests. 2022-23 Expected Outcome: 3 764 number (thousand)
f)	The methodology behind estimating the expected outcome in the 2023-24 Budget	Analysis of year-to-date results, as well as considering any relevant trends or other matters that might influence the achievement of the 2023-24 target.

	Performance measure	Road vehicle and driver regulation: vehicle registration transfers
a)	Description/purpose of the measure	This measure reports on the number of vehicle registration transfers.
b)	The previous target	910 number (thousand)
c)	The new target and how it was set	825 number (thousand) The target was set based on Historical paid registration transfer volumes extracted from the VicRoads payments system (CPM), then projected individually using Unobserved Component (involves separating data into cyclical, seasonal and trend components then projecting) and Time Series modelling methods, taking into account relevant demographic indicators.
d)	The justification for changing the target	The lower 2023-24 target is due the expected trend in vehicle transfers.
e)	An explanation of why the target was not met in 2021-22, if applicable and the 2022-23 expected outcome	2021-22: The 2021-22 result is lower than the 2021-22 target due to a decline in car sales, due to supply shortages and the ongoing impact of the COVID-19 restrictions. 2022-23 Expected Outcome: 798 number (thousand)
f)	The methodology behind estimating the expected outcome in the 2023-24 Budget	Analysis of year-to-date results, as well as considering any relevant trends or other matters that might influence the achievement of the 2023-24 target.

	Performance measure	Road vehicle and driver regulation: vehicle registrations renewed
a)	Description/purpose of the measure	This measure reports on the number of Victorian vehicle registrations renewed.
b)	The previous target	11 500 number (thousand)
c)	The new target and how it was set	10 200 number (thousand) The target was set based on Historical registration renewal volumes extracted from the VicRoads payments system (CPM) and split by Full Fee / Concession and by Payment Frequency. A forecast is developed using Unobserved Component (involves separating data into cyclical, seasonal and trend components then projecting) and Time Series modelling methods, taking into account relevant demographic indicators.
d)	The justification for changing the target	The lower 2023-24 target is due to current travel pattern trends.
e)	An explanation of why the target was not met in 2021-22, if applicable and the 2022-23 expected outcome	2021-22: Not applicable (within 5% variance). 2022-23 Expected Outcome: 9 878 number (thousand)
f)	The methodology behind estimating the expected outcome in the 2023-24 Budget	Analysis of year-to-date results, as well as considering any relevant trends or other matters that might influence the achievement of the 2023-24 target.

	Performance measure	Road vehicle safety certificates issued
a)	Description/purpose of the measure	This measure reports on the number of certificates issued to complement the vehicle safety inspections measures and provide evidence of the work undertaken by the Department.
b)	The previous target	827 number (thousand)
c)	The new target and how it was set	815 number (thousand) The target was set based on previous year's data, current scheme volumes, external & internal impacts (i.e. COVID, Policy or Regulatory changes) and technological shift in delivery. The target is reviewed annually as part of the performance measure review process.
d)	The justification for changing the target	The lower 2023-24 target is due alignment with current trends.
e)	An explanation of why the target was not met in 2021-22, if applicable and the 2022-23 expected outcome	2021-22: The 2021-22 result is lower than the 2021-22 target due to the COVID-19 impact on demand for road safety vehicle certificates. 2022-23 Expected Outcome: 797 number (thousand)
f)	The methodology behind estimating the expected outcome in the 2023-24 Budget	Analysis of year-to-date results, as well as considering any relevant trends or other matters that might influence the achievement of the 2023-24 target.

	Performance measure	Road-based freight accessibility and reliability improvement projects completed
a)	Description/purpose of the measure	This measure reports on the number of road-based freight accessibility and reliability improvement projects completed in the financial year.
b)	The previous target	1 (number)
c)	The new target and how it was set	2 (number) The target was set based on the schedule of works planned for the financial year.
d)	The justification for changing the target	The higher 2023-24 target reflects the number of projects scheduled for completion in 2023-24.
e)	An explanation of why the target was not met in 2021-22, if applicable and the 2022-23 expected outcome	2021-22: The 2021-22 result is lower than the 2021-22 target due to limited material supply and adverse weather. 2022-23 Expected Outcome: 0
f)	The methodology behind estimating the expected outcome in the 2023-24 Budget	Analysis of year-to-date results, as well as considering any relevant trends or other matters that might influence the achievement of the 2023-24 target.

	Performance measure	Strategic assessments of government landholdings completed
a)	Description/purpose of the measure	This measure reports on the quantity of strategic assessments of state government landholding completed.
b)	The previous target	40 (number)
c)	The new target and how it was set	20 (number) The new target of 20 was informed by historical resourcing levels required to deliver strategic assessments.
d)	The justification for changing the target	The lower 2023-24 target reflects the shift in focus to delivering the more detailed strategic assessments required to support current government precinct and policy priorities, rather than large tranches of rapid assessments.
e)	An explanation of why the target was not met in 2021-22, if applicable and the 2022-23 expected outcome	2021-22: The 2021-22 result is higher due to a focussed effort on delivering a package of rapid assessments, including for sites identified by landholding agencies. 2022-23 Expected Outcome: 20
f)	The methodology behind estimating the expected outcome in the 2023-24 Budget	Analysis of year-to-date results, as well as considering any relevant trends or other matters that might influence the achievement of the 2023-24 target.

	Performance measure	Successful objection rate for rating authority valuations
a)	Description/purpose of the measure	This performance measure demonstrates the quality of the rating valuation service.
b)	The previous target	0.2 (per cent)
c)	The new target and how it was set	40 (per cent) The new target was informed by historical rates of successful objections.
d)	The justification for changing the target	The 2022-23 target for this new measure was incorrectly set using a benchmark that did not align with the calculation methodology underpinning the measure. The higher 2023-24 target is due to this new performance measure target being incorrectly set using a benchmark that did not align with the calculation methodology underpinning the measure.
e)	An explanation of why the target was not met in 2021-22, if applicable and the 2022-23 expected outcome	2021-22: Not applicable. 2022-23 Expected Outcome: 40
f)	The methodology behind estimating the expected outcome in the 2023-24 Budget	Analysis of year-to-date results, as well as considering any relevant trends or other matters that might influence the achievement of the 2023-24 target.

	Performance measure	Traffic Signal Operational Availability
a)	Description/purpose of the measure	This measure reports on the percentage of traffic signal locations that are performing with no outages that total 20 minutes or more over the month.
b)	The previous target	100 (per cent)
c)	The new target and how it was set	99.96 (per cent) The target was set based on comparing Contractor's performance measurements with in-house measurement of SCATS data.
d)	The justification for changing the target	The lower 2023-24 target is due to correction of rounding errors.
e)	An explanation of why the target was not met in 2021-22, if applicable and the 2022-23 expected outcome	2021-22: Not applicable (within 5% variance). 2022-23 Expected Outcome: 99.95 (per cent)
f)	The methodology behind estimating the expected outcome in the 2023-24 Budget	Analysis of year-to-date results, as well as considering any relevant trends or other matters that might influence the achievement of the 2023-24 target.

Performance measures – discontinued

Question 17

For performance measures that are identified as to be discontinued in the 2023-24 *Budget Paper No. 3: Service Delivery*, please provide:

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

Response

Performance measure		Conservation projects funded for 'at risk' State significant heritage places and objects
a)	Description/purpose of the measure and year introduced	This measure reports on how many 'at risk' State significant heritage places receive funding for urgent conservation works, resulting in an improved condition or outcome. This measure was introduced in 2016-17.
b)	The previous target	20 (number)
c)	When the target was last modified and reason for modification	The target was last modified in 2023-24 and the lower target reflects the performance based on the current level of funding.
d)	The justification for discontinuing the measure	This performance measure is proposed to be discontinued as the program will be completed in 2022-23.
e)	Performance measures that will replace the discontinued measure	There is no replacement for this performance measure.

Performance measure		Council grant applications that meet relevant objectives of the Streamlining for Growth guidelines
a)	Description/purpose of the measure and year introduced	This measure reports on information on councils' ability to develop submissions that meet the objectives of the Streamlining for Growth program which in turn reflects the quality of support and guidance provided by the Department to councils during the application process. This measure was first introduced in 2022-23.
b)	The previous target	96 (per cent)
c)	When the target was last modified and reason for modification	The target was last modified in 2023-24 and the lower target reflects the performance based on the current level of funding.
d)	The justification for discontinuing the measure	This performance measure is proposed to be discontinued as the program will be completed in 2022-23.
e)	Performance measures that will replace the discontinued measure	There is no replacement for this performance measure.

Performance measure		In-scope privately owned residential buildings that have commenced cladding rectification works
a)	Description/purpose of the measure and year introduced	This measure reflects the number of high risks privately owned residential buildings for which cladding rectification works have commenced (demonstrated by when a design and construct contract has been awarded and rectification works have commenced on site). This measure was introduced in 2021-22.
b)	The previous target	80 (number)
c)	When the target was last modified and reason for modification	The target was last modified in 2023-24 and the lower 2023-24 target reflects the number of buildings remaining in the current approved program.
d)	The justification for discontinuing the measure	This performance measure is proposed to be discontinued because all private residential buildings remaining in the program are expected to commence in 2022-23.
e)	Performance measures that will replace the discontinued measure	There is no replacement for this performance measure.

Performance measure		Number of schools reached by the Road Smart program – metro
a)	Description/purpose of the measure and year introduced	This measure reports on the number of metropolitan schools reached as part of the broader Road Smart program. This reflects efforts to reduce fatalities and serious injuries of young Victorians. This measure was introduced in 2021-22.
b)	The previous target	249 (number)
c)	When the target was last modified and reason for modification	The target was last modified in 2023-24. The lower 2023-24 target is due to the completion of the Road Smart program.
d)	The justification for discontinuing the measure	This performance measure is proposed to be discontinued due to the completion of the Road Smart Program.
e)	Performance measures that will replace the discontinued measure	There is no replacement for this performance measure.

Performance measure		Number of schools reached by the Road Smart program – regional
a)	Description/purpose of the measure and year introduced	This measure reports on the number of regional schools reached as part of the broader Road Smart program. This reflects efforts to reduce fatalities and serious injuries of young Victorians. This measure was introduced in 2021-22.
b)	The previous target	208 (number)
c)	When the target was last modified and reason for modification	The target was last modified in 2023-24 and the lower 2023-24 target is due to the completion of the Road Smart program.
d)	The justification for discontinuing the measure	This performance measure is proposed to be discontinued due to the completion of the Road Smart Program.
e)	Performance measures that will replace the discontinued measure	There is no replacement for this performance measure.

Performance measure		Precincts in the design or delivery phase
a)	Description/purpose of the measure and year introduced	This measure reports on the number of transport precincts that are actively being planned and/or delivered by the Department. This measure was introduced in 2012-13.
b)	The previous target	3 (number)
c)	When the target was last modified and reason for modification	The target was not modified.
d)	The justification for discontinuing the measure	This performance measure, under the Transport Infrastructure output, is proposed to be discontinued due to the Machinery of Government changes. The precincts reported on under this performance measure now be counted towards the targets for the 'Precincts in the design and delivery phase' measure under the Precincts output.
e)	Performance measures that will replace the discontinued measure	There is no replacement for this performance measure. This measure has been merged with the 'precincts in the design and delivery phase' measure in the Precincts output.

Performance measure		Prosecution success rate for transport safety offences
a)	Description/purpose of the measure and year introduced	This measure reports on Safe Transport Victoria's success in prosecuting transport operators or individuals for non-compliance with their safety obligations. This measure was introduced in 2018-19.
b)	The previous target	80 (per cent)
c)	When the target was last modified and reason for modification	The target was not modified.
d)	The justification for discontinuing the measure	This performance measure is proposed to be discontinued as it has been replaced by the 2023-24 performance measure 'Prosecutions that meet model litigant guidelines and court procedures and requirements' to improve clarity and increase relevance to what the measure is capturing.
e)	Performance measures that will replace the discontinued measure	Prosecutions that meet model litigant guidelines and court procedures and requirements

Performance measure		Road vehicle and driver regulation: average speed of calls answered in registration and licencing call centres
a)	Description/purpose of the measure and year introduced	The measure reports on the average time taken to answer calls within the Victorian Call Centre. This measure calculates the time each customer must wait until their call is answered. This measure was introduced in 2004-05.
b)	The previous target	240 (seconds)
c)	When the target was last modified and reason for modification	The target was last modified in 2023-24. The lower 2023-24 target is due to alignment with the VicRoads Modernisation joint venture service level agreement.
d)	The justification for discontinuing the measure	This performance measure is proposed to be discontinued and replaced by the 2023-24 performance measures 'Road vehicle and driver regulation: per cent of customers served at registration and licencing call centres within 240 seconds' to reflect the VicRoads Modernisation joint venture service level agreement.
e)	Performance measures that will replace the discontinued measure	Road vehicle and driver regulation: per cent of customers served at registration and licencing call centres within 240 seconds

Employees

Question 18

Please provide the Department's (actual/expected/forecast) Full Time Equivalent (FTE) staff numbers for the financial years ending 30 June 2022, 30 June 2023 and 30 June 2024:

- 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

- FTE staff numbers by employee classification code

Department of Transport and Planning						
Classification	As at 30-06-2022		As at 30-06-2023		As at 30-06-2024	
	(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%	N/A	N/A
SES3	8.0	0%	10.0	0%	N/A	N/A
SES2	56.5	1%	66.2	1%	N/A	N/A
SES1	91.3	2%	115.7	3%	N/A	N/A
VPS Grade 7 (STS)	199.0	5%	255.4	6%	N/A	N/A
VPS Grade 6	594.5	15%	903.0	20%	N/A	N/A
VPS Grade 5	773.5	19%	1,186.9	26%	N/A	N/A
VPS Grade 4	820.1	20%	1,102.5	24%	N/A	N/A
VPS Grade 3	386.9	9%	613.9	14%	N/A	N/A
VPS Grade 2	34.5	1%	118.0	3%	N/A	N/A
VPS Grade 1	1.0	0%	0.0	0%	N/A	N/A

VicRoads Officers						
VRO Grade 6	21.0	1%	0.0	0%	N/A	N/A
VRO Grade 5	30.8	1%	0.0	0%	N/A	N/A
VRO Grade 4	69.2	2%	0.0	0%	N/A	N/A
VRO Grade 3	147.4	4%	0.0	0%	N/A	N/A
VRO Grade 2	604.1	15%	0.0	0%	N/A	N/A
VRO Grade 1	4.6	0%	0.0	0%	N/A	N/A
Roads Occupations						
ROC Grade 5	1.0	0%	2.0	0%	N/A	N/A
ROC Grade 4	20.0	0%	21.0	0%	N/A	N/A
ROC Grade 3	84.0	2%	66.0	1%	N/A	N/A
ROC Grade 2	131.0	3%	93.0	2%	N/A	N/A
Total	4,079.3	100%	4,552.7	100%	N/A	N/A

Note: 30 June 2022 figures are for the Department of Transport. 30 June 2023 figures are for the Department of Transport and Planning. The increase in FTE between 30 June 2022 and 30 June 2023 is primarily due to the machinery of government change to establish the Department of Transport and Planning.

Note: DTP's FTE forecast for 30 June 2024 cannot be calculated at this stage until implementation plans are finalised in response to the savings and efficiencies announced in the 2023-24 budget

Major Transport Infrastructure Authority (MTIA)						
Classification	As at 30-06-2022		As at 30-06-2023		As at 30-06-2024	
	(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%	N/A	N/A
SES-3	7.0	1%	13.0	0%	N/A	N/A
SES-2	158.0	6%	154.4	6%	N/A	N/A
SES-1	20.8	1%	14.0	1%	N/A	N/A
Principal Scientist (Engineer)	252.1	10%	247.0	9%	N/A	N/A
VPS Grade 7.3	96.8	4%	99.9	4%	N/A	N/A
VPS Grade 7.2	61.1	2%	79.3	3%	N/A	N/A
VPS Grade 7.1	85.5	3%	97.8	4%	N/A	N/A
VPS Grade 6.2	333.6	13%	357.1	13%	N/A	N/A
VPS Grade 6.1	216.7	8%	228.9	8%	N/A	N/A
VPS Grade 5.2	259.9	10%	276.0	10%	N/A	N/A
VPS Grade 5.1	301.7	12%	283.7	10%	N/A	N/A
VPS Grade 4	412.8	16%	443.3	16%	N/A	N/A
VPS Grade 3	297.7	12%	346.9	13%	N/A	N/A
VPS Grade 2	78.4	3%	105.6	4%	N/A	N/A
VPS Grade 1	0.0	0%	0.0	0%	N/A	N/A
Total	2583.0	100%	2748.1	100%	N/A	N/A

Note: MTIA's FTE forecast for 30 June 2024 cannot be calculated at this stage until implementation plans are finalised in response to the savings and efficiencies announced in the 2023-24 budget

b) FTE staff numbers broken down into categories of ongoing, fixed term and casual

Department of Transport and Planning						
Category	As at 30-06-2022		As at 30-06-2023		As at 30-06-2024	
	(Actual FTE Number)	(% of total staff)	(Expected FTE Number)	(% of total staff)	(Forecast FTE Number)	(% of total staff)
Ongoing	3,463.7	85%	3744.9	82%	N/A	N/A
Fixed term	615.6	15%	807.8	18%	N/A	N/A
Casual	0.0	0%	0.0	0%	N/A	N/A
Total	4,079.3	100%	4,552.7	100%	N/A	N/A

Note: DTP's FTE forecast for 30 June 2024 cannot be calculated at this stage until implementation plans are finalised in response to the savings and efficiencies announced in the 2023-24 budget

Major Transport Infrastructure Authority (MTIA)						
Category	As at 30-06-2022		As at 30-06-2023		As at 30-06-2024	
	(Actual FTE Number)	(% of total staff)	(Expected FTE Number)	(% of total staff)	(Forecast FTE Number)	(% of total staff)
Ongoing	663.6	26%	725.5	26%	N/A	N/A
Fixed term	1908.0	74%	2009.9	73%	N/A	N/A
Casual	11.8	0%	13.1	1.0%	N/A	N/A
Total	2583.0	100%	2748.1	100%	N/A	N/A

Note: MTIA's FTE forecast for 30 June 2024 cannot be calculated at this stage until implementation plans are finalised in response to the savings and efficiencies announced in the 2023-24 budget

c) FTE staff numbers broken down by gender

Department of Transport and Planning						
Identification	As at 30-06-2022		As at 30-06-2023		As at 30-06-2024	
	(Actual FTE Number)	(% of total staff)	(Expected FTE Number)	(% of total staff)	(Forecast FTE Number)	(% of total staff)
Men	2,289.8	56%	2,559.9	56%	N/A	N/A
Women	1,787.5	44%	1,990.0	44%	N/A	N/A
Self described	2.0	0%	2.8	0%	N/A	N/A
Total	4,079.3	100%	4,552.7	100%	N/A	N/A

Note: DTP's FTE forecast for 30 June 2024 cannot be calculated at this stage until implementation plans are finalised in response to the savings and efficiencies announced in the 2023-24 budget

Major Transport Infrastructure Authority (MTIA)						
Identification	As at 30-06-2022		As at 30-06-2023		As at 30-06-2024	
	(Actual FTE Number)	(% of total staff)	(Expected FTE Number)	(% of total staff)	(Forecast FTE Number)	(% of total staff)
Men	1496	58%	1578.2	57%	N/A	N/A
Women	1086	42%	1167.9	43%	N/A	N/A
Self described	1	0%	2.0	0%	N/A	N/A
Total	2583.0	100%	2748.1	100%	N/A	N/A

Note: MTIA's FTE forecast for 30 June 2024 cannot be calculated at this stage until implementation plans are finalised in response to the savings and efficiencies announced in the 2023-24 budget

d) FTE employees identifying as Aboriginal or Torres Strait Islander or having a disability

Department of Transport and Planning						
Identification	As at 30-06-2022		As at 30-06-2023		As at 30-06-2024	
	(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 multiple payroll systems. The Department is currently expecting to implement the new WoVG VicGov People system on 22 May 2023. Following the implementation of the new system, we will seek to capture this information from a broader employee base across the Department. In response to a People Matter Survey conducted in the previous Department of Transport in June 2022, 1% of respondents self-identified as Aboriginal or Torres Strait Islander, and 4% of respondents identified as having a disability. The first DTP People Matter Survey will be conducted in June 2023.

Major Transport Infrastructure Authority (MTIA)						
Identification	As at 30-06-2022		As at 30-06-2023		As at 30-06-2024	
	(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

MTIA does not collect data on Aboriginal or Torres Strait Islander status of its workforce

Workforce capability and capacity

Question 19A

What are the main gaps in the Department's capability and capacity identified in the 202223 financial year, and expected in the 202324 and 202425 financial years?

Response

Department of Transport and Planning	
Financial year	Main gaps in capability and capacity
2022-23	The Department utilises the VPS Capability Framework to identify capability gaps across the workforce, future proof our workforce and to greater understand the internal upskilling needed. Following a review of recruitment processes over the period from July 2022 the Department has identified gaps in capabilities around innovation and continuous improvement, future focus, data literacy, digital and technological literacy, political and organisational context, managing difficult conversations, developing capability, and resource mobilisation. These span several specific roles however are consistent with changes in emerging technologies and a reduced active labour workforce within a highly competitive market.
2023-24	In 2023-24, the Department expects to see a greater emphasis on capabilities around innovation and future focus. Aligned with a need to embed new operating systems, along with impacts of the recent machinery of government changes, the Department also anticipates a need to focus on capabilities around leading and navigating change management, as well as digital and technological literacy, literacy and capability development. There will also be a continued need to build capability in project development and delivery.
2024-25	As Above

Major Transport Infrastructure Authority (MTIA)	
Financial year	Main gaps in capability and capacity
2022-23	Roles challenging to fill and retain are rail systems and signallers, infrastructure project managers, cost estimators and controllers, surveillance officers and commercial managers
2023-24	As above
2024-25	As above

Contractors

Question 19B

- For the 2021-22 financial year please outline: what the Department spent on contractors (and if it differs from the budgeted amount by greater than 5 per cent +/- explain why), the relevant occupation categories for those contractors, and the total number of contractor arrangements
- For the 2022-23 financial year please outline: the Department's expected spend on contractors (and if it differs from the budgeted amount by greater than 5 per cent +/- explain why), the relevant occupation categories for those contractors, and the total number of contractor arrangements
- For the 2023-24 financial year please outline: the Department's budget for contractors, how this budget figure was calculated, and what the anticipated occupation categories are for contractor arrangements.

	2021-22	2022-23 (to date)		2023-24
Spend	133,185,074.47	n/a ^{a)}	Budget	n/a ^{b)}
Variance of 5% +/- to budget (if applicable)	n/a ^{c)}	n/a ^{c)}	How budget was calculated?	n/a ^{b)}
Reason for variance	n/a ^{c)}	n/a ^{c)}	N/A	
Occupation categories	Refer footnote d) ¹ .	n/a ^{a)}	Anticipated occupation categories	n/a
Total number of contractor arrangements	2,331	n/a ^{a)}	N/A	

- Validation of contractor (non-labour hire) and consultant engagements (including spend) is performed after year end in preparation for the Annual Report.*
- The 2023-24 budget for contractors is yet to be developed.*
- Direct budget information is not available due to budget indirect allocation.*
- Occupation categories for contractors (excluding labour hire) engaged in 2021-22 include Contract management, Community engagement plans, cultural heritage and environmental assessments, Road survey & design services, arborist assessments, Flora & fauna assessments, traffic signal plans, Commercial advisory, Project consultancy, Probity, Legal, Accounting, Asset condition auditing, Audit, Marketing, Training, Wayfinding, Safety audit, Coaching, Briefing services, Project management, Cadastral surveys, Site access review, Functional design, Survey & design, Stability assessment, Road design, Contract preparation, Structural assessment, Financial audit.*

Major Transport Infrastructure Authority (MTIA)				
	2021-22	2022-23 (to 28 February 2023)		2023-24
Spend	\$563,609,701	\$330,436,086	Budget	N/A*
Variance of 5% +/- to budget (if applicable)	N/A*		How budget was calculated?	
Reason for variance			N/A	
Occupation categories	Includes: <ul style="list-style-type: none"> • Construction Related Services (including technical advisory services, environmental audit services and cost estimate review services) • Professional Advisory Services (including commercial, financial and legal services) 	Includes: <ul style="list-style-type: none"> • Construction Related Services (including technical advisory services, environmental audit services and cost estimate review services) • Professional Advisory Services (including commercial, financial and legal services) 	Anticipated occupation categories	
Total number of contractor arrangements	812	588	N/A	

* MTIA budgets are set on a whole of project / program basis and consistent with this approach, consultant, contractor, and labour hire budgets are also set based on anticipated expenditure to complete a given project or program. Expenditure is managed and reported against the overall project / program budget, the information on which can be found in Questions 11 and 12 of the Questionnaire.

Consultants

Question 19C

- For the 2021-22 financial year please outline: what the Department spent on consultants (and if it differs from the budgeted amount by greater than 5 per cent +/- explain why), the relevant occupation categories for those consultants, and the total number of consultant arrangements
- For the 2022-23 financial year please outline: the Department's expected spend on consultants (and if it differs from the budgeted amount by greater than 5 per cent +/- explain why), the relevant occupation categories for those consultants, and the total number of consultant arrangements
- For the 2023-24 financial year please outline: the Department's budget for consultants, how this budget figure was calculated, and what the anticipated occupation categories are for consultant arrangements.

Department of Transport and Planning				
	2021-22	2022-23 (to date)		2023-24
Spend	\$37,186,050.35	n/a ^{a)}	Budget	n/a ^{b)}
Variance of 5% +/- to budget (if applicable)	n/a ^{c)}	n/a ^{c)}	How budget was calculated?	n/a ^{b)}
Reason for variance	n/a ^{c)}	n/a ^{c)}	N/A	
Occupation categories	Refer footnote d) below.	n/a ^{a)}	Anticipated occupation categories	
Total number of consultant arrangements	504	n/a ^{a)}	N/A	

- Validation of contractor (non-labour hire) and consultant engagements (including spend) is performed after year end in preparation for the Annual Report.
- The 2023-24 budget for consultants is yet to be developed.
- Direct budget information is not available due to budget indirect allocation.
- Occupation categories for consultants engaged in 2021-22 include Design, Survey, Project Reporting, Legal, Commercial Advisory, Financial Advisory, Economic Strategy, Probity, Assurance, Feasibility Studies, Road & Traffic Design, Feature surveys, Cultural Heritage Management Plans, Business cases, Traffic Survey, Accessibility assessments, Biodiversity assessments.

Major Transport Infrastructure Authority (MTIA)				
	2021-22	2022-23 (to 28 February 2023)		2023-24
Spend	\$889,442	\$531,468	Budget	N/A*
Variance of 5% +/- to budget (if applicable)	N/A*		How budget was calculated?	
Reason for variance			N/A	
Occupation categories	Includes: <ul style="list-style-type: none"> • Construction Related Services • Professional Advisory Services 	Includes: <ul style="list-style-type: none"> • Construction Related Services • Professional Advisory Services 	Anticipated occupation categories	
Total number of consultant arrangements	23	14	N/A	

* MTIA budgets are set on a whole of project / program basis and consistent with this approach, consultant, contractor, and labour hire budgets are also set based on anticipated expenditure to complete a given project or program. Expenditure is managed and reported against the overall project / program budget, the information on which can be found in Questions 11 and 12 of the Questionnaire.

Labour Hire arrangements

Question 19D

- a) For the 2021-22 financial year please outline: what the Department spent on labour hire arrangements (and if it differs from the budgeted amount by greater than 5 per cent +/- explain why), the relevant occupation categories for those labour hire arrangements, and the total number of labour hire arrangements
- b) For the 2022-23 financial year please outline: the Department's expected spend on labour hire arrangements (and if it differs from the budgeted amount by greater than 5per cent +/- explain why), the relevant occupation categories for those labour hire arrangements, and the total number of labour hire arrangements
- c) For the 2023-24 financial year please outline: the Department's budget for labour hire arrangements, how this budget figure was calculated, and what the anticipated occupation categories are for those labour hire arrangements.

Department of Transport and Planning				
	2021-22	2022-23 (to date)		2023-24
Spend	\$69.7m	\$30.1m (March 2023)	Budget	N/A
Variance of 5% +/- to budget (if applicable)	N/A	N/A	How budget was calculated?	N/A
Reason for variance	N/A	N/A	N/A	
Occupation categories	<ul style="list-style-type: none"> • Human Resources • Engineering • Assets • Information Technology • Licencing • Investment & Technology • Transport Services • Policy • Program & Project Management • Planning 	<ul style="list-style-type: none"> • Commercial Advisory • Architecture & Dev Ops • Enterprise Technology • Finance • Investment & Technology • Assets and Engineering • Design & Integration • Communications • Human Resources • Program/Project Management • Information Technology • Customer Service • Technical Design • Policy 	Anticipated occupation categories	<ul style="list-style-type: none"> • Oracle Architecture • Data Security • Enterprise Technology • SAP Specialist • Finance & Accounting • Change Management • Planning Services • Investment & Technology • Assets and Engineering • Design & Integration • Communications • Human Resources • Program/Project Management • Information Technology
Total number of labour hire arrangements	704*	279	N/A	279

*includes VicRoads Registration & Licensing business

Major Transport Infrastructure Authority (MTIA)				
	2021-22	2022-23 (to 28 February 2023)		2023-24
Spend	\$7,316,336	\$4,799,245	Budget	N/A*
Variance of 5% +/- to budget (if applicable)	N/A*		How budget was calculated?	
Reason for variance			N/A	
Occupation categories	Human Resources (including project development and delivery management, information technology, and industry capability and development)	Human Resources (including project development and delivery management, information technology, and industry capability and development)	Anticipated occupation categories	Human Resources (including project development and delivery management, information technology, and industry capability and development)
Total number of labour hire arrangements	65	49	N/A	

* MTIA budgets are set on a whole of project / program basis and consistent with this approach, consultant, contractor, and labour hire budgets are also set based on anticipated expenditure to complete a given project or program. Expenditure is managed and reported against the overall project / program budget, the information on which can be found in Questions 11 and 12 of the Questionnaire.

Jobs and Skills Exchange

Question 19E

- a) What are the estimated costs and savings of implementing the Jobs and Skills Exchange (JSE) to the Department for the 2022-23 and 2023-24 financial years?

Department of Transport and Planning	2022-23	2023-24
Estimated costs	\$0 – Centrally Funded	\$0 – Centrally Funded
Estimated savings	\$21,100.00	\$9,000.00

Major Transport Infrastructure Authority	2022-23	2023-24
Estimated costs	n/a*	n/a*
Estimated savings	n/a*	n/a*

**Estimated costs and savings are not able to be quantified without examining each selection process and determining value of the time disbenefit of the vacancy based on the grade of each role as well as the impact of each role to achieving MTIA's objectives.*

- b) What are the benefits and shortcomings of the JSE, if any, identified by the Department?

<p>Benefits:</p> <ul style="list-style-type: none"> • Simplifies the process of identifying priority VPS employees • Ensures applicants have relevant government experience. <p>Shortcomings</p> <ul style="list-style-type: none"> • Specialist skill sets pertaining to engineering and IT are in minimal supply on the platform • MTIA often requires skills not typically found in the VPS • Increased time to hire due to 14-day JSE posting stipulation before progressing to external advertising

- c) For the 2022-23 financial year, please detail:
- i. the number of jobs that were advertised on the JSE platform
 - ii. the number of jobs that were successfully filled through the JSE
 - iii. the number of jobs that were advertised on the JSE but not able to be filled through the JSE
 - iv. the number of jobs that were advertised on the JSE but not able to be filled through the JSE that were awarded to contractors/consultants /labour hire arrangements
 - v. the alternative methods used by the Department to fill jobs that were advertised on the JSE but not able to be filled through the JSE (for example advertisements on the careers.vic.gov.au/any external jobs boards)
 - vi. the number of jobs that were advertised on the JSE that were not filled and why (for example they were abandoned).

Department of Transport and Planning

Financial year 2022-23	Number of jobs	Alternative methods (Examples: careers.vic.gov.au, external jobs boards)
Total number of jobs advertised on the JSE	2200 (Expected by 30 th June)	n/a
Jobs successfully filled through the JSE	582 (Expected by 30 th June)	n/a
Jobs listed on the JSE but unable to be filled through the JSE	1618 (Expected by 30 th June)	Seek, Jora, Indeed, LinkedIn, Careers.Vic, DoT Intranet, Print Media and Internal EOI
Jobs listed on the JSE but unable to be filled through the JSE and awarded to contractor/consultant/labour hire arrangement	n/a	n/a
Jobs advertised on the JSE that were not filled/pursued	110	Jobs were advertised on the JSE but not filled/pursued because: a candidate was identified via the redeployee system; there were no suitable applications or the recruitment was placed on hold.

Major Transport Infrastructure Authority

Financial year 2022-23 (to date 1 July 2022 to 31 March 2023)	Number of jobs	Alternative methods (Examples: careers.vic.gov.au, external jobs boards)
Total number of jobs advertised on the JSE	600	n/a
Jobs successfully filled through the JSE	167	n/a
Jobs listed on the JSE but unable to be filled through the JSE	383	Careers.vic.gov.au Seek.com.au LinkedIn MTIA internal recruitment process Word of mouth
Jobs listed on the JSE but unable to be filled through the JSE and awarded to contractor/consultant/labour hire arrangement	10	n/a
Jobs advertised on the JSE that were not filled/pursued	40	Positions withdrawn or nil appointment through any method

Enterprise Bargaining Agreements

Question 20

- a) Please list all Enterprise Bargaining Agreements (EBAs) that are expected to be completed during the 2023-24 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 2023-24 employee benefits.

Response

a)

The Victorian Public Service Agreement 2020 nominally expires on 20 March 2024 with negotiations for a new agreement scheduled to commence in September 2023. This agreement covers 95 per cent of DTP's employees (excluding Executive employees).

b)

The VPS Agreement outcome will be expected to comply with Government wages policy. On 4 April 2023, the Premier and Minister for Industrial Relations announced details of a revised wages policy which provides for, wages increase of up to 3 per cent per annum. In addition to annual wage increases there is also the ability for workers to obtain a lump-sum sign on bonus equal to up to 0.5 per cent of overall agreement costs. It is expected a Wages Policy compliant outcome would add a further 3.5 per cent per annum to the 2023-24 employee benefits. Consistent with wages policy any further additional costs must be offset with equivalent productivity improvements and efficiencies.

Advertising – expenditure

Question 21

Please provide a list of forecast/budgeted advertising expenditure for the Department and its portfolio agencies in 2023-24 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 2023–24

It would not be accurate to provide a forecast of DTP's 2023–24 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 <https://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 DTP during 2023–24 will be published in the Department's 2023–24 Annual Report, or in the annual report of relevant portfolio agencies.

Advertising planned for 2023–24

Each year since 2016–17, the Government has also prepared an Annual Advertising Plan (AAP) to ensure campaign advertising proposed by government departments and agencies is aligned with government strategic priorities. As with all other Government departments, advertising proposed by DTP is subject to this annual planning process. A summary of the 2023–24 AAP will be published in the second half of 2023 to support transparency of Government advertising planned for the year (whereas actual advertising expenditure for 2023–24 will be reported once all expenditure data has been finalised).

Global advertising costs for recruitment

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

Relationship between the Commonwealth and Victoria

Question 22

What impact, if any, have changes to federal/state funding agreements had on the Department's 2023-24 Budget?

Response

On 10 May 2023, the Commonwealth handed down its 2023-24 Federal Budget with funding outcomes for transport infrastructure under the *National Partnership Agreement on Land Transport Infrastructure Projects* (NPA).

The Federal Budget did not include any material new funding outcomes for transport infrastructure in Victoria, as the Commonwealth is currently undertaking a 90-day review of its Infrastructure Investment Program (IIP). The pause in Commonwealth funding decisions while the review is undertaken may result in some financial impacts to the State's infrastructure program until such time as the Commonwealth confirms the outcomes of the review. It is not possible to quantify these impacts at this time.

The Budget also included an overall increase of funding to Victoria for transport infrastructure of \$95.94 million, which includes \$59.32 million for an additional year of maintenance funding, \$21.04 million for the Remote Roads Upgrade Pilot Program and \$15.58 million for projects in Victoria to be delivered through the Road Safety Program.

The Budget reflected the joint decision by the Infrastructure and Transport Ministers Meeting (a sub-committee that reports to National Cabinet) to increase the Heavy Vehicle Road User Charge from 27.2 cents per litre of diesel by 6 per cent per year over 3 years from 2023-24.

The May 2023-24 Federal Budget follows the October 2022-23 Federal Budget, in which Victoria received a net increase of \$844 million for transport infrastructure. Victoria received \$2.57 billion in new funding, including \$2.2 billion for the Suburban Rail Loop, \$150 million for Camerons Lane, \$125 million for Barwon Heads Road Duplication - Stage 2 and \$57 million for the Ison Road Overpass. The 2022-23 Federal Budget also withdrew \$1.72 billion in infrastructure investment from the State through the cancellation of a number of projects following the Commonwealth's initial review of "ports and waste".

As required under the NPA, the Victorian Government is required to formally respond to outcomes in the Federal Budget. Any material impacts resulting from the 2023-24 Federal Budget and subsequent infrastructure review process, will be formalised via agreement between the Victorian and Commonwealth Governments.

Service delivery

Machinery of Government changes

Question 23

Please provide the total estimated cost to the department (if any) of the Machinery of Government changes made in the 2023-24 Budget?

See response to 23(e) below.

Please explain the estimated cost and impact of the below Machinery of Government changes (and where relevant explain new portfolio responsibilities and/or how they are shared) and when it is anticipated the changes will be fully implemented, including:

- a) the creation of the new Department of Government Services (DGS)?
- b) how the new Government Services portfolio will be split across the new DGS and the Department of Premier and Cabinet (DPC)?
- a) the renamed Department of Environment, Energy and Climate Action (DEECA)?
- b) the new Outdoor Recreation portfolio and what the responsibilities of this portfolio are?
- c) the new Manufacturing Sovereignty portfolio and what the responsibilities of this portfolio are?
- d) the new Commonwealth Games Delivery and Commonwealth Games Legacy portfolios and what the responsibility of each of these portfolios are?
- e) the renamed Department of Transport and Planning (DTP)?

	Estimated cost and date changes are anticipated to be fully implemented	Impact	New portfolio responsibilities and/or how responsibilities are shared, if relevant
Renamed Department of Transport and Planning (DTP)	Operational implementation has been completed with system integration to be completed in 2023-24. Preliminary estimate of costs, including system integration and migration, is \$11.6 million.	Requires increased communication and the update and integration of various systems.	The Machinery of Government transfers the following functions to the Department of Transport and Planning: <ul style="list-style-type: none"> • Planning and Heritage, Building and Land Services into, under the responsibility of the Minister for Planning • Precincts under the responsibility of the Minister for Transport and Infrastructure

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 2023-24 Budget. Where responsibility for outputs, initiatives or performance measures is shared, please clearly outline what is shared and how responsibility is divided between Ministers or portfolios.

Please also indicate in the response where changes have occurred in the output structure since the 2022-23 Budget.

Response

		Changes (if any) since 2022-23 Budget
Minister	The Hon. Jacinta Allan	
Portfolio	Transport and Infrastructure The Suburban Rail Loop	
Output(s)	Transport Infrastructure Precincts	The Precincts output is transferred from the former Department of Jobs, Precincts and Regions. The output is renamed from "Business Precincts" to "Precincts".
Objective(s)	Build prosperous and connected communities	The former Department of Transport objective "Deliver investments that achieve social and economic benefits" has been replaced with a new objective of "Build prosperous and connected communities". The new objective is adopted from former objectives taken from the Department of Transport and Department of Jobs, Precincts and Regions.
Objective indicator(s)	Improved transport infrastructure and planning Precincts developed and delivered	The objective indicators are from the former Department of Transport and Department of Jobs, Precincts and Regions indicators.
Performance measure(s)	<i>Transport Infrastructure</i> <ul style="list-style-type: none"> Level Crossing Removal Project – milestones delivered in accordance with agreed budget and timelines Major rail improvement projects completed: regional Major road improvement projects completed: metropolitan Major road improvement projects completed: regional 	<i>Discontinued performance measures</i> <ul style="list-style-type: none"> The measure 'Precincts in the design or delivery phase' from the Transport Infrastructure output and the measure 'Precincts in the design or delivery phase' from the Precincts output have been merged into a single measure, under the Precincts output.

	<ul style="list-style-type: none"> • Metro Tunnel Project – milestones delivered in accordance with agreed budget and timelines • North East Link Project – milestones delivered in accordance with agreed budget and timelines • Planning projects for other major transport infrastructure • Suburban Rail Loop Initial and Early Works – milestones delivered in accordance with agreed budget and timelines • West Gate Tunnel Project – milestones delivered in accordance with agreed budget and timelines <p><i>Precincts</i></p> <ul style="list-style-type: none"> • Precincts in the design or delivery phase* • Delivery of financial obligations for departmental Public Private Partnership projects in accordance with contractual timelines • Key stakeholders satisfied with the services provided in relation to precincts 	
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		Changes (if any) since 2022-23 Budget
Minister	The Hon. Ben Carroll	
Portfolio	Public Transport	The <i>Roads and Road Safety</i> portfolio has transferred to Minister Horne's ministerial portfolio.
Output(s)	Bus Services Train Services Tram Services Regulation of Commercial Passenger Vehicle Services Transport Safety and Security*	
Objective(s)	Reliable and people-focused transport services Safe and well-regulated transport services	
Objective indicator(s)	User satisfaction with the transport system	
	Reliable travel	
	Safety of the transport system	
	Improved transport infrastructure and planning	

<p>Performance measure(s)</p>	<p><i>Bus Services</i></p> <ul style="list-style-type: none"> • Customer experience index: metropolitan bus services • Customer experience index: regional coach services • Customer experience index: regional town bus* • Metropolitan fare compliance rate: bus services • Myki: Fare payment device speed - number of touch on/off's per minute (Bus/Tram) • Number of bus routes upgraded • Passengers carried: metropolitan bus services • Passengers carried: regional bus services • Payments made for: metropolitan bus services • Payments made for: regional bus services • Scheduled services delivered: metropolitan bus • Scheduled services delivered: regional bus • Scheduled services delivered: school bus • Service punctuality for: metropolitan bus services • Service punctuality for: regional bus services • Total kilometres scheduled: metropolitan bus • Total kilometres scheduled: regional bus • Total kilometres scheduled: school bus <p><i>Train Services</i></p> <ul style="list-style-type: none"> • Availability of rolling stock: metropolitan trains • Availability of rolling stock: VLocity fleet • Calls to the public transport call centre answered within 30 seconds • Customer experience index: metropolitan train services • Customer experience index: regional train services • Major periodic maintenance works completed against plan: metropolitan train network • Major periodic maintenance works completed against plan: regional train network • Metropolitan fare compliance rate: train services • myki device availability 	<p><i>New performance measures</i></p> <ul style="list-style-type: none"> • Customer experience index: regional town bus • Number of new metropolitan trains added to the network • Number of new regional trains added to the network • Prosecutions that meet model litigant guidelines and court procedures and requirements <p><i>Discontinued performance measures</i></p> <ul style="list-style-type: none"> • Prosecution success rate for transport safety offences
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- myki: Fare payment device speed - number of touch on/off per minute (Train)
- Number of new metropolitan trains added to the network
- Number of new regional trains added to the network
- Passengers carried: metropolitan train services
- Passengers carried: regional train and coach services
- Payments made for: metropolitan train services
- Payments made for: regional train and coach services
- Public railway crossings upgraded
- Public transport network improvement: minor projects completed – train
- Public transport network improvement: performance against master project schedule
- Regional fare compliance rate: V/line train services
- Scheduled services delivered: metropolitan train
- Scheduled services delivered: regional train
- Scheduled services not delayed by infrastructure faults: regional train network
- Service punctuality for: metropolitan train services
- Service punctuality for: regional train services
- Total kilometres scheduled: metropolitan train
- Total kilometres scheduled: regional train and coach

Tram Services

- Availability of rolling stock: trams
- Customer experience index: tram services
- Major periodic maintenance works completed against plan: tram network
- Metropolitan fare compliance rate: tram services
- Number of tram routes upgraded
- Passengers carried: tram services
- Payments made for: tram services
- Public transport accessibility: level access tram stops upgraded
- Scheduled services delivered: tram

	<ul style="list-style-type: none"> • Service punctuality for: tram services • Total kilometres scheduled: tram <p><i>Regulation of Commercial Passenger Vehicle Services</i></p> <ul style="list-style-type: none"> • 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 vehicle service complaints and intelligence reports investigated and closed within 45 days • Commercial passenger vehicles met safety standards • Completed driver accreditation applications processed • Multi-Purpose Taxi Program: applications assessed and completed within 14 days • Multi-Purpose Taxi Program: number of trips subsidised • Multi-Purpose Taxi Program: number of wheelchair and scooter lifting fees paid • Overall satisfaction with level of commercial passenger vehicle regulatory service provided by Commercial Passenger Vehicles Victoria. • 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"> • Applications for bus operator accreditation processed on time in accordance with Bus Safety Act 2009 requirements • Safety audits of bus safety duty holders conducted in accordance with risk-based plan 	
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	<ul style="list-style-type: none"> • Applications for bus operator accreditation processed on time in accordance with Bus Safety Act 2009 requirements • Prosecution success rate for transport safety offences • Prosecutions that meet model litigant guidelines and court procedures and requirements • Safety audits of bus safety duty holders conducted in accordance with risk-based plan • 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: accidents/incidents assessed within two days of notification to determine need for detailed investigation • Transport and marine safety investigations: investigations completed within 12 months • Transport and marine safety investigations: proportion of notified accidents with passenger fatalities and/or multiple serious passenger injuries investigated 	
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* Shared output with Outdoor Recreation and Ports and Freight portfolio

		Changes (if any) since 2022-23 Budget
Minister	The Hon. Melissa Horne	
Portfolio	Roads and Road Safety Ports and Freight Fishing and Boating	
Output(s)	Ports and Freight Transport Safety and Security* Road Operations Road Asset Management	Road Asset Management output moved from former 'Deliver investments that achieve social and economic benefits' objective to the 'Reliable and people-focussed transport services' objective.

		The Road Operations output has been disaggregated to create a new Registration and Licencing sub-output to enhance transparency.
Objective(s)	Reliable and people-focused transport services Build prosperous and connected communities Safe and well-regulated transport services	The Road Asset Management output has been moved from the former DoT objective “Deliver investments that achieve social and economic benefits” to the DTP objective “Reliable and people-focused transport services”.
Objective indicator(s)	Improved transport infrastructure and planning	
	Precincts developed and delivered	
	User satisfaction with the transport system	
	Reliable travel	
	Safety of the transport system	
Performance measure(s)	<p><i>Road Operations</i></p> <p><i>Road Network Performance sub-output</i></p> <ul style="list-style-type: none"> • Active transport: cycling projects completed • Active transport: pedestrian projects completed • Average incident response time within agreed timeframes: metropolitan • Bridge strengthening and replacement projects completed: metropolitan • Bridge strengthening and replacement projects completed: regional • Congestion management and minor road improvements completed: metropolitan • Congestion management and minor road improvements completed: regional • Programmed works completed within agreed timeframes: metropolitan • Programmed works completed within agreed timeframes: regional • Road projects completed within agreed scope and standards: metropolitan 	<p><i>New performance measures</i></p> <ul style="list-style-type: none"> • Road vehicle and driver regulation: per cent of customers served at registration and licencing call centres within 240 seconds • Prosecutions that meet model litigant guidelines and court procedures and requirements <p><i>Renamed performance measures</i></p> <ul style="list-style-type: none"> • Road area resurfaced or rehabilitated: roads in inner metropolitan Melbourne • Road area resurfaced or rehabilitated: roads in outer suburban Melbourne • Road area treated: roads in outer suburban Melbourne <p><i>Discontinued performance measures</i></p> <ul style="list-style-type: none"> • Number of schools reached by the Road Smart program – metro • Number of schools reached by the Road Smart program – regional • Road vehicle and driver regulation: average speed of calls answered in registration and licencing call centres

	<ul style="list-style-type: none"> • Road projects completed within agreed scope and standards: regional <p><i>Road Safety sub-output</i></p> <ul style="list-style-type: none"> • High risk driver reviews • Kilometres of road treated with tactile line marking • Kilometres of safety barrier installed • Number of schools reached by the Road Smart program – metro • Number of schools reached by the Road Smart program – regional • Road safety initiatives completed • Road safety programmed works completed within agreed timeframes • Road safety projects completed within agreed scope and standards • Road vehicle safety certificates issued • Vehicle safety inspections <p><i>Registration and Licensing sub-output</i></p> <ul style="list-style-type: none"> • 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 • Road vehicle and driver regulation: user satisfaction with vehicle registration and driver licensing • Road vehicle and driver regulation: currency of vehicle registration and driver licensing records • Road vehicle and driver regulation: per cent of customers served at registration and licencing call centres within 240 seconds • Road vehicle and driver regulation: driver licences renewed • Road vehicle and driver regulation: new driver licences issued 	<ul style="list-style-type: none"> • Prosecution success rate for transport safety offences
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	<ul style="list-style-type: none"> • Road vehicle and driver regulation: new vehicle registrations issued • Road vehicle and driver regulation: vehicle registration transfers • Road vehicle and driver regulation: vehicle registrations renewed • Road vehicle and driver regulation: vehicle and driver information requests, including toll operator and council requests, processed <p><i>Road Asset Management</i></p> <ul style="list-style-type: none"> • Annual road maintenance program completed within agreed timeframes: metropolitan • Annual road maintenance program completed within agreed timeframes: regional • Bridges maintained: metropolitan • Bridges maintained: regional • Bridges that are acceptable for legal load vehicles: metropolitan • Bridges that are acceptable for legal load vehicles: regional • Road area resurfaced or rehabilitated: roads in inner metropolitan Melbourne • Road area resurfaced or rehabilitated: roads in outer suburban Melbourne • Road area treated: roads in outer suburban Melbourne • 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 • Road network maintained: inner metropolitan • Road network maintained: outer suburban 	
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- Road network maintained: 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

*Transport Safety and Security**

- Accredited State maritime training providers audited in accordance with risk-based annual audit plan
- Compliance inspections of commercial maritime duty holders other than vessel owners and operators audited in accordance with legislative requirements and timelines
- Risk assessment of managed and unmanaged Victorian waterways with high levels of boating activity and competing use.
- Risk-based vessel inspections undertaken to determine compliance with State marine safety law
- 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
- 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
- Prosecutions that meet model litigant guidelines and court procedures and requirements
- Initiate marine pollution response action within 60 minutes of incident notification
- Sector Resilience Plans endorsed by State Crisis and Resilience Council*

	<ul style="list-style-type: none"> • Security and emergency management exercises coordinated or contributed to by the Department* <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 • Pre-approved Heavy Vehicle consents completed within 3 business days • Progress with delivery of a Port Rail Shuttle - percentage of project funding expended • Road network permitted for use by high productivity freight vehicles • Road-based freight accessibility and reliability improvement projects completed • Road-based freight accessibility and reliability projects completed within agreed timeframes • Road-based freight accessibility and reliability projects completed within specified scope and standards 	
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* Shared output with Public Transport and Outdoor Recreation portfolio

		Changes (if any) since 2022-23 Budget
Minister	The Hon. Sonya Kilkeny	
Portfolio	Planning	
Output(s)	Building Planning and Heritage Land Services Transport Safety and Security*	<p>'Building', 'Planning and Heritage' and 'Land Use Victoria' outputs has been transferred from the former Department of Environment, Land, Water and Planning.</p> <p>The 'Land Use Victoria' output has been renamed to Land Services.</p> <p>The 'Office of the Victorian Government Architect' output has been transferred from the Department of Premier and Cabinet and merged with the Building output.</p>

Objective(s)	A safe and quality-built environment Effective management of Victoria's land assets	New objective adapted from the former Department of Environment, Land, Water and Planning "Productive and effective land management" objective.
Objective indicator(s)	Improved liveability, sustainability and inclusiveness of public spaces and neighbourhoods	Objective indicators are directly transferred from the former Department of Environment, Land, Water and Planning
	Effective protection of cultural and natural heritage.	
	Increase in utilisation of Land Use Victoria's mapping and spatial data products relative to 2016-17(b)	
	Improved transport infrastructure planning and advice Precincts developed and delivered	Objective indicators from the former Department of Transport and Department of Jobs, Precincts and Regions objectives
Performance measure(s)	<p><i>Building</i></p> <ul style="list-style-type: none"> • In-scope government buildings that have completed cladding rectification works • In-scope privately owned residential buildings that have commenced cladding rectification works • In-scope privately-owned residential buildings that have completed cladding rectification works • New building permits inspected by the Victorian Building Authority • Formal advice issued within 10 business days • Stakeholder satisfaction with the quality of strategic advice provided on significant projects in the built environment • Strategic advice provided to government on significant projects in the built environment <p><i>Land Services</i></p> <ul style="list-style-type: none"> • Audited Vicmap digital map base not requiring correction • Successful objection rate for rating authority valuations • Surveying plan requests processed within 90 days from lodgement 	<p><i>Transferring performance measures</i></p> <ul style="list-style-type: none"> • The 'Revenue from sale of surplus Government land including Crown land' performance measure is transferred directly from Department of Treasury and Finance, and included in the Land Service output. <p><i>New performance measures:</i></p> <ul style="list-style-type: none"> • Prosecutions that meet model litigant guidelines and court procedures and requirements • Surveying plan requests processed within 90 days from lodgement <p><i>Discontinued performance measures:</i></p> <ul style="list-style-type: none"> • Conservation projects funded for 'at risk' State significant heritage places and objects • Council grant applications that meet relevant objectives of the Streamlining for Growth guidelines • In-scope privately owned residential buildings that have commenced cladding rectification works • Prosecution success rate for transport safety offences <p><i>Renamed performance measures:</i></p> <ul style="list-style-type: none"> • Metropolitan Greenfield plans where preparations are completed annually • Planning permit applications for new renewable energy facilities (excluding call ins) prepared for

	<ul style="list-style-type: none"> • Decisions made on submissions to the Victorian Government Land Monitor within 10 business days • Delivery of updated Vicmap foundation data within one week • Government-owned properties sold, bought or leased within 10 per cent of valuation • Land dealings accurately registered • Land dealings registered within five days • Land Utilisation Program assessments completed • New titles (subdivisions) created within 15 business days • Update transactions for the Vicmap digital map base processed within the required timeframes • Revenue from sale of surplus Government land including Crown land <p><i>Planning and Heritage</i></p> <ul style="list-style-type: none"> • Average number of days to issue an archaeological consent • Average number of days to issue heritage certificates • Conservation projects funded for 'at risk' State significant heritage places and objects • Council grant applications that meet relevant objectives of the Streamlining for Growth guidelines • Environment effects statements, referrals and assessments are completed effectively and within the timeframes necessary to meet targets in the Ministerial Guidelines • Heritage permits issued within initial 60-day statutory timeframes • Local governments undertaking work to support strategic planning for coastal settlements and areas • Median number of days taken by the Department to assess a planning scheme amendment 	<p>determination within 45 days after completion of public notice and receipt of council response to public notice</p> <ul style="list-style-type: none"> • Regional Victoria plans where preparation is complete • Strategic assessments of government landholdings completed • Stakeholder satisfaction with the quality of formal advice issued by the Office of the Victorian Government Architect on significant projects in the built environment • Formal advice issued by the Office of the Victorian Government Architect on significant projects in the built environment within 10 business days after design review on typical projects
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	<ul style="list-style-type: none"> • Metropolitan Greenfield Melbourne plans where preparations are complete to ensure the plans are ready for Agency (State) notification and/or exhibition or Ministerial approval • Regional Victoria plans where preparations are complete to ensure the plans are ready for Agency (State) notification and/or exhibition or Ministerial approval • Places or objects assessed for the Victorian Heritage Register • Planning permit applications for energy generation and storage facilities, and transmission lines (excluding call ins) prepared for determination within 45 days after completion of public notice and receipt of council response to public notice • State population projections completed to inform State Budget delivery • Urban Development Program Report on analysis of supply, consumption and adequacy of residential and industrial land completed • Victoria in Future population projection data to support infrastructure and service delivery planning completed <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 • Prosecution success rate for transport safety offences • Prosecutions that meet model litigant guidelines and court procedures and requirements • Risk assessment of managed and unmanaged Victorian waterways with high levels of boating activity and competing use. • Risk-based vessel inspections undertaken to determine compliance with State marine safety law 	
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	<ul style="list-style-type: none">• 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• Transport and marine safety investigations: proportion of notified accidents with passenger fatalities and/or multiple serious passenger injuries investigated	
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*** The Outdoor Recreation portfolio has joint responsibility for Transport Safety Victoria activities relating to recreational boating*

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

Climate Change Strategy and Adaption Action Plans

Question 26

- a) The *Climate Change Act 2017*, Division 2, requires each Department to prepare and publish an Adaptation Action Plan. Please specify the initiatives in the Department's/Court Services Victoria's (CSVs) 2023-24 Budget that will contribute to the Department's/CSV's Adaptation Action Plan and Victoria's Climate Change Strategy. Please also outline the budget allocation, the ways in which the initiatives will contribute to the Department's/CSV's Adaptation Action Plan and Victoria's Climate Change Strategy and the year the initiative will likely realise benefits.

Initiatives in 2023-24 Budget that contribute to Climate Change Strategy	Budget allocation in 2023-24 Budget	How will the initiative contribute to Adaptation Action Plan/Victoria's Climate Change Strategy	Year likely to realise benefits
Delivering Victoria's Bus Plan	\$1.9 million - asset \$2.2 million - output	This initiative includes funding to commence the roll-out of zero emission buses as part of the recontracting of Metropolitan Bus Service Contracts expiring in 2025, supporting Government's commitment to reach a target of net zero greenhouse gas emissions by 2045.	Subject to recontracting outcomes, by the end of the contracts in 2035, all buses within the fleet covered by these contracts will be zero-emission buses.

- b) The *Climate Change Act 2017*, Part 3, section 17, requires decision makers in the Department/CSV to have regard to climate change.
- i. What is the most significant challenge for the Department in complying with section 17?
 - ii. What guidance does the Department have in place to assist decision makers comply with the *Climate Change Act 2017*?
 - iii. What work is planned and budget allocated in 2023-24 to facilitate compliance of the Department with section 17?

i.	Most significant challenge with compliance	No compliance challenges have been experienced. The requirement to have regard to climate change aligns with existing requirements in the <i>Transport Integration Act 2010</i> that requires decision makers to show similar regard.
ii.	Guidance in place to assist decision makers	The Department of Transport and Planning Strategic Plan 2020-2025 – Simple, Connected Journeys lists seven key strategic priorities, one of which is environmental sustainability. The focus area includes four strategic priorities:

		<ol style="list-style-type: none"> 1. Reduce greenhouse gas emissions from transport activity to contribute to the Government's Transport Emission Reduction Pledge for net-zero emissions by 2050.* 2. Seize opportunities in the circular economy to improve sustainability and reduce waste from the transport system. 3. Reduce the risk of harmful effects of transport on health and the natural environment. 4. Prepare and adapt the transport system for the effects of climate change. <p>*This was the legislated net zero timeframe at the time of writing the plan. DTP has included consideration of environmental matters, including climate change, in the design of internal governance settings.</p> <p>Internal resources and contact points are provided as part of the departmental intranet.</p>
iii.	Work planned/budget allocation to facilitate compliance in 2023-24	<p>As noted in response to b(i), compliance with Section 17 of the <i>Climate Change Act 2017</i> is consistent with existing requirements under the <i>Transport Integration Act 2010</i>. Section 24 of the <i>Transport Integration Act 2010</i> requires transport bodies to have regard to the transport system objectives in exercising their powers and performing their functions.</p> <p>This includes the objective of <i>environmental sustainability</i>, which is defined to incorporate preparing for and planning for climate change. Compliance with this obligation, together with the similar obligation under section 17 of the <i>Climate Change Act 2017</i>, is part of the ongoing business as usual activity of the Department in undertaking its planning, policy advisory and service delivery functions.</p> <p>In addition, the <i>Climate Change Act 2017</i> requires the development of emissions reduction plans (pledges) and system-based Adaptation Action Plans (AAPs).</p> <p>In compliance with these requirements of that Act, the transport sector pledge and transport and built environment system AAPs were finalised in the 2021-22 financial year.</p>

	<p>Work is currently underway to progressively implement the actions contained in the AAPs to end 2026.</p> <p>DTP is also working with other relevant agencies to implement actions committed in the 2021-2025 Transport Sector Emissions Reduction Pledge, which was supported by a million package of policies and programs. This included:</p> <ul style="list-style-type: none"> • \$46 million for an Australian-first subsidy for zero emissions vehicles • \$19 million in rolling out more charging infrastructure on major highways, at key tourist attractions, and locations across Melbourne and regional Victoria. • \$10 million to increase ZEVs in the Victorian Government fleet. • \$5 million for a commercial innovation fund to support the uptake of ZEVs in the commercial sector. • \$20 million for a trial of zero emission bus technology as a first step toward a complete phase out of diesel buses starting in 2025.
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- c) Under *FRD 24 Reporting of environmental data by government entities*, Victorian Government organisations must report their greenhouse gas emissions and other environmental impacts. Does the Department/CSV have internal targets for reducing greenhouse gas emissions? If yes, please provide details, quantifying where possible and outlining actions that will be taken in the 2023-24 year onwards to achieve these targets.

Internal targets for reducing greenhouse gas emissions	Actions to be taken in 2023-24 and onward to achieve these targets
<ul style="list-style-type: none"> • Source 100 per cent of its electricity from renewable sources by 2025 • From 2021, all new Victorian Government buildings will have embedded environmentally sustainable design with a minimum 5-Star energy performance rating to apply to new office buildings and tenancy fit-outs. This will be increased to 6-Star – the highest rating for office buildings, in 2025 • Government leases will also preference higher rated buildings and those with Green Lease Schedules. 	<p>DTP have mobilised a feasibility study to review the environmental performance of some of our office buildings. The outcomes of this study will help determine the feasibility of upgrading our buildings to improve energy and water efficiency. The result will be a more efficient public asset portfolio that can be operated at lower cost with reduced impact on the environment.</p> <p>The outcomes of the study will inform DTPs submission for funding to the State Government’s Greener Government Buildings which received an additional \$60M injection in 2021.</p>

- Government to procure additional Zero Emissions Vehicles (ZEV) to its own fleet pool over the next 1 – 2 years

Gender Responsive Budgeting

Question 27

- a) Please list the programs/initiatives (output and asset) from the 2023-24 Budget for which the Department has undertaken a gender impact assessment and describe the main outcomes or results of the gender impact assessment process for each program/initiative. Please also advise what percentage of the Department's 2023-24 output and asset initiatives have been subject to a gender impact assessment.
- b) Please list any other programs/initiatives (output and asset) in the 2023-24 Budget where Gender Responsive Budgeting (GRB) processes or principles were applied/considered by the Department. Please detail: the initiative, how GRB was applied/considered and the outcome of this consideration.
- c) Please list which of the Department's 2023-24 budget paper performance measures that a gender lens has been applied to and what impact this had.
- d) Please list what evaluations of the Department's programs/initiatives have been undertaken from a gender perspective and what the key findings of the evaluations were.
- e) What further work is being undertaken by the Department in 2023-24 to embed GRB?

Response

Initiative	Outcome/result of gender impact assessment
Boronia Station Upgrade	The gender impact assessment found that proposed station improvements will address three key problem areas of safety, accessibility, and amenities to meet the needs of persons of different genders and those who identify within the LGBTIQ+ space, as culturally and linguistically diverse, Aboriginal and Torres Strait Islander and/or with a disability. Additionally, it is recommended that Government supports this with gender disaggregation of new customer data sets.
More VLocity trains	The gender impact assessment found that by removing the classic fleet and replacing with VLocity trains will assist with improving service accessibility and reliability on the regional train network.
Delivering Victoria's Bus Plan	The gender impact assessment found that critical investment in Victoria's bus system will help to address gendered-based issues that different groups face who access these services.
More piers, jetties and opportunities	The gender impact assessment found that further consideration is needed on issues such as safety, access and design for local port maintenance. It is recommended that during the design phase of future port upgrades, that a gendered and intersectional lens is applied to stakeholder engagement, data collection and funding arrangements as well as lighting, foreshore, seating and access design.

Clean Air for the western suburbs	The gender impact assessment found that removing old fleet trucks from the inner Western Suburbs, will reduce pollution and improve air quality for all people in these areas.
Plan Melbourne implementation	The gender impact assessment found that in order to create welcoming, safe and accessible places for all people at any time of day, community consultation and technical experts should be involved in the design process with dedicated reviews undertaken prior to the progression to construction/implementation. It is recommended that Gender Impact Assessments will be completed once funding is secured, but before a detailed forward work program is finalised to ensure any changes that need to be made as a result of the GIA can be incorporated into the project.
Preparing the network for next Generation Trams	The gender impact assessment recommended that during the project design phase (for tram stops/ terminals) consideration be given to how place-making and the design of spaces on and around public transport can increase safety, specifically for women and girls. It was also highly recommended that to ensure that any customer surveys conducted in the future include identification of gender so that data can be properly analysed to identify the most common issues encountered for different groups.
More Trains More Often	The gender impact assessment found that service uplifts outside peak provide a more attractive level of service across the day to support part time and hybrid workers. Women's trips tend to have more than one stop or mode, as a result of their disproportionate caring responsibilities. Additional services will provide women with greater attractiveness to travel by public transport for these trips.
Championing Victoria's outstanding heritage	The gender impact assessment recommended completing gender impact assessments when preparing management plans for proposed and existing World Heritage to ensure marginalised groups are represented and impacts are considered.
Unlocking new communities and affordable housing	The gender impact assessment found that funding the 'Unlocking Communities and Affordable Housing' Program will ensure housing, jobs and infrastructure supply keeps up with demand. It is proposed that project level engagement will facilitate input from the community including women, men, and gender diverse people to ensure that any specific needs they may have been considered and/or addressed.

	Proportion of initiatives subject to GIA (as percentage)*
Output	38%
Asset	33%

Note: Gender Impact assessments are not required for budget initiatives (such as the 'COVID-19 impacts on the transport network' initiative) which do not have a direct impact on the public.

b)

Initiative	How GRB was considered	Outcome of GRB consideration
NIL		

c)

Performance measures that a gender lens has been applied to	Impact
NIL	

d)

Programs/initiatives that have been evaluated from a gender perspective	Key findings of the evaluation
NIL	

e)

Further work being undertaken by the Department in 2023-24 to embed GRB
<p>The Department is embedding processes to roll-out Gender Impact Assessments across the Department. The Department completed 11 gender Impact Assessments in the 2023-24 financial year to support the Department's budget submission. The Department has employed a full-time resource dedicated to building capability across the department to undertake Gender Impact Assessments. To date this role has developed a number of tools and implemented regular training to build capability across the Department. Further work will include integrating capability more broadly across the Department, ensuring are embedding in all new (and up for review) policies, programs and services that require a GIA.</p>

Implementation of PAEC recommendations

Update on status of implementation

Question 28

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

- Committee recommendations that were made in the *Report on the 2021-22 Budget Estimates* and supported by the Government.
- Committee recommendations that were made in the *Report on the 2022-23 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 *2021-22 Budget Estimates Report*

Department	Recommendation supported by Government	Actions taken at the time of 2023-24 Budget Estimate questionnaire	Update on status of implementation
DoT	<p>RECOMMENDATION 22</p> <p>The Department of Transport review its overarching plan for the tram network with a view to reaching compliance with the Disability Standards for Accessible Public Transport 2002 as soon as possible.</p>	<p>The 2022-23 budget included funding for seven DSAPT-compliant tram stops along La Trobe Street and at Park Street, South Melbourne to provide safe and accessible connections to the Metro Tunnel;</p> <p>The 2022-23 budget also included \$5.5 million to develop three corridors of level-access tram stops for future delivery, in Thornbury, Fitzroy and Footscray. The funding commences the development of a pipeline of tram stops, and a new approach to delivering stop upgrades in corridors, rather than as individual stops. Development work will be undertaken in partnership with local government, helping to ensure delivery is successful and timely.</p> <p>Across the network, we are also progressively rolling out surface tactile indicators to kerbside stops to</p>	In progress

		<p>improve safety for passengers with low vision or who are blind. Upgrades are also being made to lighting, shelter and safety including enhanced line marking at some kerbside stops.</p> <p>The Victorian Government has announced \$1.85 billion in funding in previous budgets for 100 Next Generation Trams and a new tram maintenance and stabling facility. This is the largest investment in locally made trams in Australia's history, setting the standard for modern public transport by delivering more comfortable, more accessible and more energy-efficient journeys for passengers.</p> <p>From 2025, these trams which will be built in Victoria, will be rolled-out on routes 57, 59 and 82 servicing Footscray, Essendon, Moonee Ponds, Ascot Vale, Maribyrnong, North Melbourne and Niddrie.</p>	
DoT	<p>RECOMMENDATION 23 The Department of Transport detail funding of COVID-19 related public transport costs in future budget papers.</p>	<p>Funding of COVID-19 related public transport costs through the budget is disclosed in Budget Paper No. 3 – Service Delivery.</p>	Ongoing
DELWP	<p>RECOMMENDATION 34 Considering the long-term underperformance in this planning policy area, the Department of Environment, Land, Water and Planning revisit the performance measure 'median number of days taken by the department to assess a planning scheme amendment' and reassess whether its planned reforms are sufficient to deliver 35 median days in 2021–22.</p>	<p>DELWP reviewed the performance measure target as part of developing the 2022-23 Department Performance Statement. The 2022-23 target was revised to 40 days. The higher 2022-23 target reflects the changing profile of amendments and the appropriate number of days to complete an assessment under Ministerial Direction 15 for Planning Scheme Amendments.</p>	Complete
All Departments	<p>RECOMMENDATION 3 Victorian Government departments publish the actual savings achieved in their annual reports.</p>	<p>The 2020-21 Model report for Victorian Government Departments details the minimum reporting requirements and obligation for annual report disclosures as prescribed by relevant legislation and Australian accounting standards, in line with an open,</p>	Ongoing

		<p>accountable and effective government. The Model Report is managed by DTF and endorsed by the Assistant Treasurer as the benchmark for Victorian Public Sector Financial Reporting. While the Model Report does not include reference to savings, the Government updates the status of ongoing savings in Budget Paper No.2 Chapter 1 and Chapter 4, with new savings disclosed in Budget Paper no.3, Chapter 1. Progress against savings initiatives, including any possible variations are also outlined in departmental general questionnaire responses to PAEC. Victorian Government departments will follow the Model Report guidance and acquit any requirements to publish annual savings as detailed in the Model Report.</p>	
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Update on the implementation of recommendations made in the 2022-23 Budget Estimates Report

Department	Recommendation supported by Government	Actions taken at the time of 2023-24 Budget Estimate questionnaire	Update on status of implementation
DoT	<p>RECOMMENDATION 34 The Department of Transport should include further information in the 2022–23 Budget Update to explain the higher cost per level crossing removal for the 10 additional level crossings which make up the 85 by 2025 (Level Crossing Removal) capital program.</p>	<p>Level crossing removal unit costs are not directly comparable from program to program. Cost estimates developed are site specific and are determined based on a number of factors including:</p> <ul style="list-style-type: none"> • solution – rail-under-road vs rail-over-road vs road-over-rail vs road-under-rail vs road closure etc. • additional scope – stations, urban realm improvements, shared use paths, intersection upgrades etc. • site conditions – land acquisition requirements, constrained area, environmental sensitivities etc. 	Complete

		<ul style="list-style-type: none"> • construction methodology – online vs offline construction, access constraints etc. • timeframes for delivery – cost of labour and materials has been increasing since the start of the program in 2015. • efficiencies of bundling with adjacent projects. 	
DoT	<p>RECOMMENDATION 35</p> <p>The Department of Transport should include information in the 2022–23 Budget Update to explain the change in the completion date for the West Gate Tunnel capital program.</p>	Information was provided as part of the State’s 2021-22 Budget Update, with outcomes of negotiations provided as part of the 2022-23 Budget.	Complete
DoT	<p>RECOMMENDATION 36</p> <p>The 2023–24 Budget should include detailed information for all major transport infrastructure projects with a total estimated investment (TEI) of \$2 billion or more at announcement, to explain revisions to the TEI of 10% or more since announcement and revisions to delivery dates of one year or more since announcement.</p>	The State’s budget papers already provide information and explanation of movements for all infrastructure projects, not just transport projects and not just major projects over \$2 billion. Budget Paper No. 4 (BP4) State Capital Program provides commentary on all capital projects – either underway or recently completed – which have reported a change in TEI since the previous budget, and/or have reported a change of more than 3 months in its scheduled completion date	Complete
DoT	<p>RECOMMENDATION 37</p> <p>The Department of Transport undertake a review of the planning and design phase of the Melbourne Metro Tunnel project to identify how the costs of an anticipated risk of electromagnetic frequency interfering with critical medical and research equipment was underestimated and apply any learnings to planning approaches for future transport infrastructure projects.</p>	The new Metro Tunnel Parkville Station connects the Parkville education, health and research precinct to the rail network for the first time, including station entrances on the doorstep of The University of Melbourne and some of Victoria’s biggest hospitals. During the planning phase, the issue of electromagnetic interference (EMI) was recognised, however, further work was required to fully understand details of the equipment located in the precinct and its sensitivity to electromagnetic interference. There are limited examples around the world of new rail lines being implemented in very	Complete

		close proximity to such a complex environment. Rail Projects Victoria (RPV) has been working with stakeholders in the Parkville precinct for years, to ensure that suitable arrangements are in place prior to the Metro Tunnel testing and commissioning phase commencing in the second half of 2023. All arrangements have been funded from the existing Metro Tunnel Project budget. This risk sits on the DTP risk register (RAIDO) and a Rail Engineering Guidance Note was released to ensure the risk is appropriately considered in the planning phase and design phase for future transport projects.	
DoT	RECOMMENDATION 40 For the purposes of the 2023–24 Budget, the Department of Transport review the target set for the performance measure— ‘Public transport accessibility: level access tram stops upgraded’—to ensure it is sufficiently challenging.	The Department of Transport and Planning’s annual targets for the performance measure ‘Public transport accessibility: level access tram stops upgraded’ reflects the funded program of tram stop upgrades. Since 2015, 81 level access tram stops at 42 locations have been delivered with a further 22 stops at 11 locations currently funded for delivery. The 2023-24 target is 4 reflecting the funded program	Complete
DoT	RECOMMENDATION 42 The Department of Transport consider introducing performance measures that identify the numbers of additional units of rolling stock that are completed and introduced into service per year	The Department of Transport and Planning has included new performance measures in the 2023-24 Departmental Performance Statement that identify the additional number of new metropolitan trains completed and introduced into service each year, and the additional number of new regional trains completed and introduced into service each year.	Complete
DoT	RECOMMENDATION 43 The Department of Transport develop performance measures to monitor the outcomes achieved by the investment in the delivery of road safety initiatives and projects in support of the Road Safety Action Plan 2021–2023 and the Victorian Road Safety Strategy 2021–2030. This could take the form	The Department of Transport and Planning is exploring development of a performance measure to assess the quality of safety data used in the department’s road safety management. The Department utilises safety data to help identify emerging road safety issues, understand contributing factors to road trauma and to prioritise investments for interventions. Crash data is also used to evaluate	In progress

	of reporting on the quality of safety data used in the department's road safety management	the effectiveness of key road safety interventions and programs. The Department adopts a continuous improvement framework with Victoria Police, Department of Health and the Transport Accident Commission to improve the quality of road safety data available for use in road safety management.	
DoT	RECOMMENDATION 44 The Department of Transport consider whether the current model of year-on-year funding for the Mode Shift Incentive Scheme is conducive to obtaining optimal returns on the Victorian Government's investment in rail freight.	The current year-on-year funding of the Mode Shift Incentive Scheme (MSIS) has been appropriate as rail connections to the Port of Melbourne have been planned and delivered in recent years. On-Dock rail capacity will be delivered from 2023 that will significantly remove the port landside inefficiencies that MSIS is largely designed to assist with. The Government will monitor the impacts of the on-dock rail terminal at the Port when it opens and continue to work with industry to ensure that rail remains a competitive and efficient mode of transport to the Port, ultimately winding down the need for the MSIS.	Complete
DELWP	RECOMMENDATION 80 The Department of Environment, Land, Water and Planning ensure that funding for new initiatives in the Planning portfolio is commensurate with up-to-date demographic changes and population trends, such as increased growth rates in regional and peri-urban Victoria.	Funding of new initiatives in the Planning portfolio require detailed business cases that include detailed demand driven information based on the most up to date demographic and population projections and growth estimates.	Ongoing
DELWP	RECOMMENDATION 81 The Department of Environment, Land, Water and Planning address the shortcomings in the [Successful objection rate for rating authority valuations] performance measures introduced in 2022–23 ... through further, or altered, performance measures in the 2023–24 Budget.	The Department of Transport and Planning (DTP) has revised the methodology and target for this performance measure in the 2023-24 Departmental Performance Statement.	Complete

Community consultation on budget initiatives

Question 29

With regard to the new initiatives in the 2023-24 Budget, which relevant and interested community groups and stakeholders did the department consult or engage with? Please detail the budget initiatives consultation related to and the final outcomes of consultation.

DTP has undertaken consultation with interested community groups and stakeholders for the following new initiatives in the 2023-24 Budget:

Name of the initiative	Description of the initiative	Consulted stakeholder/community groups	Consultation outcome
Clean air for the western suburbs	<p>Funding is provided to improve air quality for Melbourne's inner west communities by:</p> <ul style="list-style-type: none"> providing local councils in the inner west with co-contribution grants to seal unsealed private and local roads under council management and carrying traffic adjacent to industrial areas, reducing airborne dust pollution launching a grants program to modernise the truck fleet traveling through the inner west by upgrading trucks that use the Port of Melbourne. <p>This initiative delivers on the Government's election commitment, 'Clean air for the Western suburbs' as published in <i>Labor's Financial Statement 2022</i>.</p>	<p>Industry stakeholders such as the</p> <ul style="list-style-type: none"> Victorian Transport Association representatives from the logistics and truck sales industries metal recyclers three local inner west councils (Hobsons Bay, Maribyrnong and Brimbank) <p>Further consultation with industry representatives and key stakeholders are progressing to refine the program prior to the launch.</p>	<p>Improved understanding of the current second-hand truck market, and costs and requirements for scrapping trucks, resulting in improved program design.</p> <p>Support from industry and council stakeholders to communicate the truck grants program to the targeted cohort.</p> <p>Identification of indicative local roads in the inner west to target for sealing and approximate costs of sealing those roads.</p>
Local ports maintenance	Funding is provided to undertake critical works on Workshops Pier and	Dromana Pier Rebuild	Dromana Pier Rebuild

	<p>to rebuild Dromana Pier, St Leonards Pier and Warneet Jetties. This work will improve user safety and accessibility at these facilities, while supporting local businesses and employment.</p> <p>Funding is also provided to support Victoria's maritime sector by undertaking analysis of future maritime careers in Victoria and providing support services for visiting international seafarers. This initiative contributes to the delivery of the Government's election commitments, 'More piers, jetties and opportunities for little anglers' and 'Doing what matters for maritime workers' as published in <i>Labor's Financial Statement 2022</i>.</p>	<p>Parks Victoria engaged with community and stakeholders over a nine-week period, from 6 November 2020 until 13 January 2021, to gain feedback on the design options for the pier. A total of 412 surveys were completed, sharing their feedback and ideas on the options through the Engage Victoria website.</p> <p>Warneet Jetties Rebuild</p> <p>Better Boating Victoria, supported by Parks Victoria, have prepared concept designs and undertaken public and community engagement to assess preferences.</p>	<p>Engagement identified two concept designs that will be used as the basis for further community consultation in the context of available budget.</p> <p>Warneet Jetties Rebuild</p> <p>Planning has been completed for the Warneet Jetties, and Parks Victoria is finalising designs ahead of procuring contractors to undertake the rebuilds.</p>
Delivering Better Local Roads	<p>Funding is provided to deliver a package of local road safety upgrades for motorists, pedestrians and cyclists.</p> <p>Projects will be developed and delivered across our suburbs, including:</p> <ul style="list-style-type: none"> • Montmorency Station and Eltham Station – shared user path • Ashwood – safer roads and better shared user paths • Gembrook Primary School – installation of electronic variable speed signs 	<p>Montmorency Station and Eltham Station – Shared User Path</p> <p>Eltham-Greensborough Shared User Path - Stage 2, between Montmorency Station and Eltham Station: Early engagement has occurred with LXP, MTM, Banyule Council and Nillumbik Shire on the concept alignment.</p> <p>Port Melbourne Secondary College – Road safety upgrades</p> <p>Meetings with City of Port Phillip at officer and executive level about the school. Since the opening of the school, pedestrians have encountered difficulties crossing the road</p>	<p>Montmorency Station and Eltham Station – Shared User Path</p> <p>Following consultation with councils, their feedback on design has been noted and is currently being reviewed by the project team.</p> <p>Port Melbourne Secondary College – Road safety upgrades</p> <p>The school and local community as well as Port Phillip City Council will</p>

	<ul style="list-style-type: none"> • Centre Road, Clayton – installation of electronic speed signs • Bentleigh Greek Orthodox Church on Centre Road – safer crossing • Fletcher Road, Frankston – installation of pedestrian operated signals • Port Melbourne Secondary College – road safety upgrades • Station Street and McLeod Road, Carrum – planning an upgrade to improve safety at the intersection • Hall Road near Rowellyn Avenue, Carrum Downs – installation of new pedestrian signals • Diamond Creek – construction of a pedestrian bridge • Wyndham – traffic management plan. <p>This initiative delivers on the Government’s election commitment, ‘Delivering local road upgrades’ as published in <i>Labor’s Financial Statement 2022</i>.</p>	<p>The following two initiatives are grants to the councils to deliver the projects, any consultation will be led by council as projects progress:</p> <ul style="list-style-type: none"> • Ashwood – safer roads and better shared user paths • Diamond Creek – construction of a pedestrian bridge <p>The other initiatives are either minor works or planning projects. Consultation will occur as part of the delivery of these projects.</p>	<p>continue their advocacy for upgrades to pedestrian safety.</p>
<p>Road blitz to get families home sooner and safer</p>	<p>Funding is provided to upgrade key roads and intersections in our major growth areas and regions in order to improve network efficiency, travel times and road safety.</p>	<p>The development and delivery of capital projects always involves community consultation as well as stakeholder engagement, including Councils. Specific engagement undertaken to date or planned is outlined below.</p>	<p>Point Cook Road Intersection Upgrade, Point Cook</p> <p>Feedback is currently being considered to shape the</p>

	<p>Projects will be developed and delivered across Victoria, including the:</p> <ul style="list-style-type: none"> • Point Cook Road Intersection Upgrade, Point Cook • Ballan Road Intersection Upgrade, Wyndham Vale • Thompsons Road Intersection Upgrade, Clyde North • Bacchus Marsh, intersection upgrade, Bacchus Marsh • Barwon Heads Road Upgrade – Stage 2, Armstrong Creek • Watson Street Interchange Upgrade, Wallan • development of the Western Highway Business Case. 	<p>Point Cook Road Intersection Upgrade, Point Cook MRPV has undertaken a thorough engagement process with the community, business and other key stakeholders to raise awareness of the project and seek feedback.</p> <p>Community members and local businesses were invited to help inform our planning and shape the development of design options from 13 March to 2 April 2023. Engagement sought to better understand how people travel through the intersection, thoughts on traffic, safety, and active transport.</p> <p>Ballan Road Intersection Upgrade, Wyndham Vale MRPV has undertaken a thorough engagement process with the community, businesses and other key stakeholders to raise awareness of the project and to encourage them to share their feedback.</p> <p>Community members and local businesses were invited to help inform our planning and shape the development of design options from 2 March to 9 April 2023. Engagement sought to better understand how people travel through the intersection and their thoughts on traffic, safety, and active transport.</p> <p>Thompsons Road Intersection Upgrade, Clyde North MRPV has undertaken a thorough engagement process with the community, businesses and other key stakeholders to raise awareness of the project and to encourage them to share their feedback.</p> <p>Community members and local businesses were invited to help inform our planning and shape the development of design options from 6 March to 26 April 2023</p> <p>Bacchus Marsh, intersection upgrade, Bacchus Marsh</p>	<p>development and design options. Over 900 pieces of feedback were received with 95% of respondents supporting a potential future upgrade.</p> <p>Ballan Road Intersection Upgrade, Wyndham Vale Feedback currently being considered to shape the development and design options. Over 800 pieces of feedback were received with 94% of respondents supporting a potential future upgrade</p> <p>Thompsons Road Intersection Upgrade, Clyde North Feedback is currently being considered to shape the development and design options. Over 1900 pieces of feedback were received with 96% of respondents supporting a potential future upgrade.</p>
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		<p>Detailed consultation with Council has occurred to date. Further consultation with stakeholders and community will occur as the next stage of work progresses to construction.</p> <p>Barwon Heads Road Upgrade – Stage 2, Armstrong Creek</p> <p>MRPV has undertaken a thorough engagement process with the community, businesses and other key stakeholders to raise awareness of the project and to encourage them to share their feedback.</p> <p>Two engagement opportunities have been provided.</p> <ul style="list-style-type: none"> Community members and local businesses were invited to help inform our planning and shape the development of options from 23 January to 12 February. Engagement sought to better understand how people travel through the area and their thoughts on traffic, safety, and active transport. The feedback received from this engagement is being considered in our planning and is helping shape the development of options. To help inform planning approvals for the upgrade additional feedback was sought between Monday 17 April and Monday 22 May 2023. The community were provided with a chance to comment on the planning application for the project before we request the Minister for Planning to make a decision on the application. <p>All feedback received from this engagement will be considered and a report prepared for the Minister for Planning as part of the planning assessment.</p> <p>Watson Street Interchange Upgrade, Wallan</p> <p>To help inform planning and shape the development of design options, MRPV will be seeking feedback</p>	<p>Bacchus Marsh, intersection upgrade, Bacchus Marsh</p> <p>DTP has worked closely with Council on the design for this intersection.</p> <p>Barwon Heads Road Upgrade – Stage 2, Armstrong Creek</p> <p>Feedback is currently being considered to shape the development and design options. Over 500 pieces of feedback were received from the initial engagement with 93% of respondents supporting the road upgrade.</p>
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		<p>from the community, local businesses and other key stakeholders later this year. The feedback received will be used to inform our planning and will help shape the development of potential design options.</p> <p>Development of the Western Highway Business Case</p> <p>The project is a priority for the City of Melton. To help inform our planning and shape the development of design options, MRPV will be seeking feedback from the community, local businesses and other key stakeholders later this year. The feedback received will be used to inform our planning and will help shape the development of potential design options.</p>	
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Flood recovery – Whole of Government

Question 30

The 2022 Victorian Economic and Fiscal Update allocates \$500 million in 2022-23 to the *Victoria's Flood Recovery* output initiative.

- a) Please provide a breakdown of how this money has been/will be allocated and explain how the outcomes achieved through this spending will be tracked.
- b) The Victoria's Flood Recovery output initiative published in the 2022 Victorian Economic and Fiscal Update identified several individual initiatives to which \$500 million would be allocated. The specific funding allocated to these responses was unable to be announced at the time of this publication due to the terms of the Disaster Recovery Funding Agreement between the State of Victoria and the Commonwealth Government.
- c) Additionally, the amounts allocated to these initiatives in 2022-23 were provided through Treasurer's Advances. Treasurer's Advances are approved in-principle and will not be finalised until the end of the 2022-23 financial year.

Specific program/initiative funded	Amount allocated (\$ million)	How outcomes achieved will be tracked
N/A	N/A	N/A
Total: \$500 million		

* If the department is not involved in the delivery of, and/or has not been allocated any funding for the *Victoria's Flood Recovery* output initiative, please type N/A in the table above.

- d) Where Question 30 (a) is relevant to the department, please provide details of the plan to provide funding for any future emergency flood response.

Funding for future emergency responses to a range of natural disasters including floods is available to all departments via a Treasurer's Advance.

Health spending – DH only

Question 31

a) When comparing one year to the next from 2019-20 to the forecast for 2024-25, please state the amount of funding provided to each of the below service types. Where the year-on-year variance is +/- 5 per cent, please provide an explanation for the increase/decrease in spending for the service type:

- Primary and community health
- Ambulance services
- Public hospitals
- Services for mental health.

Note: Please split out COVID-19 and non COVID-19 related expenditure.

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

	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	Reason for any year-on-year variances +/- 5%
Primary and community health							
Primary and community health – COVID-19 related spending							
Ambulance services							
Ambulance services – COVID-19 related spending							
Public hospitals							
Public hospitals – COVID-19 related spending							
Services for mental health							
Services for mental health – COVID-19 related spending							

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

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c) What percentage of GSP was/is expected to be spent on Health in Victoria in 2019-20, 2020-21, 2021-22, 2022-23 and 2023-24? Note: Please split out COVID-19 and non COVID-19 related expenditure.

Year	Health expenditure (% of GSP)
2019-20	
2019-20 – COVID-19 related expenditure	
2020-21	
2020-21 – COVID-19 related expenditure	
2021-22	
2021-22 – COVID-19 related expenditure	
2022-23	
2022-23 – COVID-19 related expenditure	
2023-24	
2023-24 – COVID-19 related expenditure	

d) How much did the Victorian Government spend overall on health in 2019-20, 2020-21, 2021-22, 2022-23 and 2023-24. Where the year-on-year variance is +/- 5 per cent, please provide an explanation for the increase/decrease in spending. Note: Please split out COVID-19 and non COVID-19 related expenditure.

Year	Total health spending	Reason for any year-on-year variances +/- 5%
2019-20		
2019-20 – COVID-19 related expenditure		
2020-21		
2020-21 – COVID-19 related expenditure		
2021-22		
2021-22 – COVID-19 related expenditure		
2022-23		

2022-23 – COVID-19 related expenditure		
2023-24		
2023-24 – COVID-19 related expenditure		

Large scale infrastructure projects – DTF/DTP only

Question 32

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

Expenditure

Project name	Suburban Rail Loop – Development, Initial Works and Early Works
Total estimated investment at announcement	The announced funding to date covers development and planning costs, Initial and Early Works and a provision towards the Main Works packages. 2019-20: \$300 million funding allocated for detailed planning and development 2020-21: additional \$2.2 billion funding allocated for Initial and Early Works for SRL East to prepare for Main Works
Actual cost of the program to date (i.e. cost since announcement)	Estimated spend to 30 June 2023 as per <i>2023-24 Budget Paper No.4</i> : \$672.251 million.
Amount allocated to the project/program in the 2023-24 Budget	Forecast spend for the 2023-24 financial year as per <i>2023-24 Budget Paper No.4</i> : \$574.438 million.
Total forecast remaining expenditure	Total forecast remaining expenditure as per <i>2023-24 Budget Paper No.4</i> : \$1.125 billion.
How the Department will report on expenditure in relation to the project/program as it progresses	<ul style="list-style-type: none"> • Budget Papers • Suburban Rail Loop Authority Annual Report • Suburban Rail Loop Authority and Department of Transport and Planning provide information to the Office of Projects Victoria for inclusion in its quarterly major projects' performance reports.
Cost/benefit ratio of the project/program	1.1 to 1.7 for SRL East and SRL North assuming completion by 2053

Outcomes

Project name	Suburban Rail Loop – Development, Initial Works and Early Works
The outcomes achieved by the project/program to date	<ul style="list-style-type: none"> • Release of the Business and Investment Case for SRL East and SRL North • Initial Works planning approval received from the Minister for Planning • Awarding of the Initial and Early Works Managing Contractor contract to allow for construction commencement in 2022 as per the Government announcement • Completion of the Environmental Effects Statement process for SRL East as it relates to the Initial and Early Works • Award of the Unregulated Power connection works to the Initial and Early Works contractor • Geotechnical drilling and site investigations completed • Commencement of land assembly • Community and stakeholder engagement.
The anticipated outcomes of the project/program in 2023-24 and across the forward estimates	<ul style="list-style-type: none"> • Completion of the Initial and Early Works progressively across the forward estimates, including ground improvement trials, construction power works, utilities relocation and protection works, road modifications, tunnel access shaft construction and precinct activation measures • Completion of land assembly for Initial and Early Works.
How the Department will report on the outcomes achieved by the project/program as it progresses	<ul style="list-style-type: none"> • Budget Papers • Suburban Rail Loop Authority Annual Report • Suburban Rail Loop Authority and Department of Transport and Planning provide information to the Office of Projects Victoria for inclusion in its quarterly major projects' performance reports.

Suburban Rail Loop – Main Works packages

Expenditure

Project name	Suburban Rail Loop – Main Works packages
Total estimated investment at announcement	SRL East is expected to cost between \$30-34.5 billion and is targeting for delivery by 2035. The TEI will be disclosed following procurement of the main works packages. The TEI includes \$2.200 billion of Commonwealth Government funding.
Actual cost of the program to date (i.e. cost since announcement)	TBC*
Amount allocated to the project/program in the 2023-24 Budget	TBC*
Total forecast remaining expenditure	TBC*
How the Department will report on expenditure in relation to the project/program as it progresses	<ul style="list-style-type: none"> • Budget Papers • Suburban Rail Loop Authority Annual Report • Suburban Rail Loop Authority and Department of Transport and Planning provide information to the Office of Projects Victoria for inclusion in its quarterly major projects' performance reports.
Cost/benefit ratio of the project/program	1.1 to 1.7 for SRL East and SRL North assuming completion by 2053

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

Outcomes

Project name	Suburban Rail Loop – Main Works packages
The outcomes achieved by the project/program to date	<ul style="list-style-type: none"> • Completion of the Environmental Effects Statement process for SRL East as it relates to Main Works • Reference design completed for SRL East’s twin rail tunnels and six underground stations • Establishment of a Public Open Space Expert Panel for SRL • Release of the Expression of Interest for the SRL East tunnelling packages. • Release of the Request for Proposal for the first SRL East tunnelling package. • Completion and award of Round One of the SRL East Community Projects Fund. • Land assembly is underway.
The anticipated outcomes of the project/program in 2023-24 and across the forward estimates	<ul style="list-style-type: none"> • Tendering processes and award of the contracts for the Main Works construction packages progressively across the forward estimates • Commencement of Main Works, with tunnelling expected to commence in 2026 • Land assembly • SRL East precinct structure planning including further community and stakeholder engagement • Future rounds of the SRL East Community Projects Fund (timing TBC)
How the Department will report on the outcomes achieved by the project/program as it progresses	<ul style="list-style-type: none"> • Budget Papers • Suburban Rail Loop Authority Annual Report • Suburban Rail Loop Authority and Department of Transport and Planning provide information to the Office of Projects Victoria for inclusion in its quarterly major projects' performance reports.

Suburban Rail Loop - Airport

Expenditure

Project name	Suburban Rail Loop - Airport
Total estimated investment at announcement	The State and Commonwealth governments have each committed \$5 billion in funding for the project.*
Actual cost of the program to date (i.e. cost since announcement)	Actual spend for the 2022-23 financial year as per 2023-24 Budget Paper No. 4: \$630.106 million
Amount allocated to the project/program in the 2023-24 Budget	Forecast spend for the 2023-24 financial year as per Budget Paper No. 4: \$631.929 million
Total forecast remaining expenditure	\$tbc*
How the Department will report on expenditure in relation to the project/program as it progresses	<ul style="list-style-type: none"> • Budget Papers • Department of Transport and Planning Annual Report • Major Transport Infrastructure Authority and Department of Transport and Planning provide information to the Office of Projects Victoria for inclusion in its quarterly Major Projects Performance Report.
Cost/benefit ratio of the project/program	The Melbourne Airport Rail Business Case contains an analysis of the Benefit Cost Ratio of the project. The Melbourne Airport Rail Business Case is available on the Big Build website.

* This project may be subject to the Commonwealth Infrastructure Investment Review

Outcomes

Project name	Suburban Rail Loop - Airport
The outcomes achieved by the project/program to date	<p>The key project achievements for 2022-23 include:</p> <ul style="list-style-type: none"> • Early works on Melbourne Airport Rail began in October 2022. • The preferred delivery partners for Early Works, Sunshine Systems Alliance and the Maribyrnong River Bridge works packages were confirmed, and procurement of the other Melbourne Airport Rail packages progressed. • Planning, development and procurement work continued on the project.
The anticipated outcomes of the project/program in 2023-24 and across the forward estimates	<p>The anticipated outcomes of the project / program in 2023-24 and across the forward estimates include:</p> <ul style="list-style-type: none"> • Early works, planning and development is continuing on Melbourne Airport Rail while the State finalises procurement processes and delivery timelines.
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 and Planning Annual Report • Major Transport Infrastructure Authority and Department of Transport and Planning provide information to the Office of Projects Victoria for inclusion in its quarterly Major Projects Performance Report. • Subject to approval of a TEI, progress and expenditure will be reported to the Commonwealth through established reporting structures.

North East Link – Primary Package (Tunnels) and State Toll Co

Expenditure

Project name	North East Link – Primary Package (Tunnels) and State Toll Co
Total estimated investment at announcement	<p>The Victorian Government committed \$15.8 billion for North East Link at announcement.</p> <p>Funding arrangements reflected in 2022-23 Budget recognise the North East Link State Tolling Corporation.</p> <p>The TEI reported for North East Link – Primary Package (Tunnels) and State Toll Co in the 2022-23 Budget is \$14.034 billion.</p> <p>The TEI includes the \$11.1 billion contract with the Spark consortium to deliver the Primary Package (Tunnels) and other costs associated with the operations of STC. The TEI includes a share of \$1.750 billion of Commonwealth Government funding. The TEI excludes financing costs associated with the Primary Package.</p> <p>The State Tolling Corporation is responsible for providing funding contributions to the North East Link – Primary Package (Tunnels).</p>
Actual cost of the program to date (i.e. cost since announcement)	<i>Estimated cost to 30 June 2023 as per 2023-24 Budget Paper No.4: \$2,419.097 million</i>
Amount allocated to the project/program in the 2023-24 Budget	Forecast cost for the 2023-24 financial year as per <i>2023-24 Budget Paper No.4: \$2,123.838 million</i>
Total forecast remaining expenditure	Total forecast remaining expenditure as per <i>2023-24 Budget Paper No.4: \$9,491.065 million</i>
How the Department will report on expenditure in relation to the project/program as it progresses	<ul style="list-style-type: none"> • Budget Papers • Department of Transport and Planning Annual Report • Major Transport Infrastructure Authority and Department of Transport and Planning provide information to the Office of Projects Victoria for inclusion in its quarterly major projects' performance reports.
Cost/benefit ratio of the project/program	The benefit cost ratio of the North East Link is estimated to be 1.3. The analysis behind this ratio can be found on the Big Build Website.

Outcomes

Project name	North East Link – Primary Package (Tunnels) and State Toll Co
The outcomes achieved by the project/program to date	<p>The key project achievements to date include:</p> <ul style="list-style-type: none"> • Commencement of major construction for the Tunnelling Package has commenced. • Approval of the Urban Design and Landscape Plan (UDLP) for the North East Link Tunnels from Watsonia to Greensborough. • Progress on sports facilities relocations and upgrades.
The anticipated outcomes of the project/program in 2023-24 and across the forward estimates	<p>Anticipated outcomes in 2023-24 and across the forward estimates:</p> <ul style="list-style-type: none"> • Assembly and launch of two Tunnelling Boring Machines (TBMs) for major tunnelling construction in Watsonia and Bulleen.
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 and Planning Annual Report • Major Transport Infrastructure Authority and Department of Transport and Planning provide information to the Office of Projects Victoria for inclusion in its quarterly major projects' performance reports.

North East Link – State and Freeway Packages (Greensborough)

Expenditure

Project name	North East Link – State and Freeway Packages (Greensborough)
Total estimated investment at announcement	<ul style="list-style-type: none"> The Victorian Government committed \$15.8 billion for North East Link at announcement. The North East Link is being delivered through a series of work packages. The TEI and estimated completion dates will be reported as procurement processes and commercial arrangements are finalised. The project may be subject to the Commonwealth Infrastructure Investment Program review.
Actual cost of the program to date (i.e. cost since announcement)	TBC*
Amount allocated to the project/program in the 2023-24 Budget	TBC*
Total forecast remaining expenditure	TBC*
How the Department will report on expenditure in relation to the project/program as it progresses	<ul style="list-style-type: none"> Budget Papers Department of Transport and Planning Annual Report Major Transport Infrastructure Authority and Department of Transport and Planning provide information to the Office of Projects Victoria for inclusion in its quarterly major projects' performance reports.
Cost/benefit ratio of the project/program	The benefit cost ratio of the North East Link is estimated to be 1.3. The analysis behind this ratio can be found on the Big Build Website.

**The funding profile is not reported at this time due to commercial sensitivity of the procurement process. This project may be subject to the Commonwealth Infrastructure Investment Program review.*

Outcomes

Project name	North East Link – State and Freeway Packages (Greensborough)
The outcomes achieved by the project/program to date	<ul style="list-style-type: none"> Procurement activities progressed for the completion of Ring Road and Eastern Freeway upgrades. Completion of the Bulleen Park & Ride and commencement of bus service operations.
The anticipated outcomes of the project/program in 2023-24 and across the forward estimates	<ul style="list-style-type: none"> Anticipated outcomes in 2023-24 and across the forward estimates: Contract award of the Eastern Freeway Upgrades and Ring Road Completion
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 Major Transport Infrastructure Authority and Department of Transport provide information to the Office of Projects Victoria for inclusion in its quarterly major projects' performance reports.

West Gate Tunnel Project

Expenditure

Project name	West Gate Tunnel Project
Total estimated investment at announcement	\$6,344.4 million*
Actual cost of the program to date (i.e. cost since announcement)	Estimated spend to 30 June 2023 as per 2023-24 Budget Paper No.4 \$7,990.0 million
Amount allocated to the project/program in the 2023-24 Budget	Forecasted spend for the 2023-24 Budget year as per 2023-24 Budget Paper No.4 \$1,231.6 million
Total forecast remaining expenditure	Total forecast remaining expenditure as per <i>2023-24 Budget Paper No.4</i> : \$932.507 million
How the Department will report on expenditure in relation to the project/program as it progresses	Through monthly and quarterly reporting practices
Cost/benefit ratio of the project/program	1.3

* As per Budget Paper No 4 2018-19.

Outcomes

Project name	West Gate Tunnel Project
The outcomes achieved by the project/program to date	<p>Completion of tunnelling for 1 of 2 tunnels with the first Tunnel Boring Machine (TBM) achieving breakthrough in February 2023 and the second forecasted for May 2023. Construction continues with widening of the West Gate Freeway which is significantly progressed and the construction of the elevated roadway is well advanced.</p> <p>The West Gate Neighbourhood Fund (WGNF) announced its second round of grants recipients.</p>
The anticipated outcomes of the project/program in 2023-24 and across the forward estimates	<p>2023/24 Construction to continue to progress and transition into the completions phase of project.</p> <p>The project provides a network-wide solution to reducing congestion along the M1 corridor, expanding travel choices for motorists, and reducing travel times across one of Melbourne's main cross-city road corridors</p>
How the Department will report on the outcomes achieved by the project/program as it progresses	<ul style="list-style-type: none"> • Budget Papers • Department of Transport Annual Report • Major Transport Infrastructure Authority and Department of Transport provide information to the Office of Projects Victoria for inclusion in its quarterly major projects' performance reports.

Level Crossing Removal Program

Expenditure

Project name	Level Crossing Removal Program
Total estimated investment at announcement	<p>The pre-business case estimate for the removal of 50 level crossings was \$5-6 billion.</p> <p>The estimate was adjusted to \$6.878 billion for the Level Crossing Removal Project ('LX 50') in the 2017-18 State Budget following release of the Level Crossing Removal Program Business Case in 2017.</p> <p>An additional \$1.392 billion for the Metropolitan Network Modernisation Program (MNMP) for works associated with level crossing removals was allocated in the 2017-18 State Budget.</p> <p>An additional \$6.550 billion for the inclusion of 25 additional level crossing removals ('75 by 2025') was allocated in the 2019-20 State Budget.</p> <p>An additional \$2.536 billion for the inclusion of 10 additional level crossing removals ('85 by 2025') was allocated in the 2022-23 State Budget.</p> <p>Note in the 2022-2023 Budget Papers, the line items '75 by 2025' and '85 by 2025' were combined for reporting purposes.</p> <p>An additional a \$6.522 billion for the inclusion of 25 additional level crossing removals ('Twenty five more level crossing removals by 2030') was announced in the 2022 Victorian Economic and Fiscal Update.</p>
Actual cost of the program to date (i.e. cost since announcement)	<p>As published in the 2023-24 Budget Paper 4: State Capital Program the actual TEI expenditure to date for the Level Crossing Removal Program are comprised of the following:</p> <ul style="list-style-type: none"> • 85 by 2025 (Level Crossing Removal) - \$5,393 million • Twenty-five more level crossing removals by 2030 - \$84 million • Level Crossing Removal Program - \$6,295 million

	<ul style="list-style-type: none"> Metropolitan Network Modernisation Program - \$1,339 million.
Amount allocated to the project/program in the 2023-24 Budget	<p>As published in the 2023-24 Budget Paper 4: State Capital Program the TEI expenditure for the Level Crossing Removal Program in 2023-24 are comprised of the following:</p> <ul style="list-style-type: none"> Twenty-five more level crossing removals by 2030 - \$372 million 85 by 2025 (Level Crossing Removal) - \$1,902 million <p>The Level Crossing Removal Program and Metropolitan Network Modernisation program are completed.</p>
Total forecast remaining expenditure	<p>As published in the 2023-24 Budget Paper 4: State Capital Program the remaining TEI expenditure for the Level Crossing Removal Program across the forward estimates are comprised of the following:</p> <ul style="list-style-type: none"> Twenty-five more level crossing removals by 2030 - \$6,067 million 85 by 2025 (Level Crossing Removal) - \$1,537 million.
How the Department will report on expenditure in relation to the project/program as it progresses	<ul style="list-style-type: none"> Budget Papers Department of Transport Annual Report Major Transport Infrastructure Authority and Department of Transport provide information to the Office of Projects Victoria for inclusion in its quarterly major projects' performance reports.
Cost/benefit ratio of the project/program	<p>The Business Case prepared for the initial <i>Level Crossing Removal Program (metropolitan various)</i> (known as 'LX50') project contains an appraisal of the project's costs and benefits, taking into account wider economic, transport network and social benefits. The Business Case is available on the Big Build website.</p>

Outcomes

Project name	Level Crossing Removal Program
The outcomes achieved by the project/program to date	A total of 68 level crossings have been removed as at 30 April 2023.
The anticipated outcomes of the project/program in 2023-24 and across the forward estimates	The Level Crossing Removal Program is a rolling program to remove 110 level crossings. LXP currently forecasts 74 level crossing removals by the end of 2023, with 85 committed for removal by 2025 and 110 by 2030.
How the Department will report on the outcomes achieved by the project/program as it progresses	<ul style="list-style-type: none"> • Budget Papers • Department of Transport Annual Report • Major Transport Infrastructure Authority and Department of Transport provide information to the Office of Projects Victoria for inclusion in its quarterly major projects' performance reports.

Economic forecast – DTF only

Question 33

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

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

Variance analysis

- a) For each of the above indicators, please provide a detailed explanation for the variance when comparing the same year in the 2022-23 Budget, the 2022 Victorian Economic and Fiscal Update and the 2023-24 Budget, including the assumptions used to forecast the specific indicator.

Trend analysis

- b) For each of the above indicators, when comparing one year to the next in the 2023-24 Budget, please explain the reason for the variance and provide details for any improvement or deterioration for the indicator.

a)

Economic indicator	
Year for which variance relates	
Forecast/projection in 2022-23 Budget	
Forecast/projection in 2022 Victorian Economic and Fiscal Update	
Assumptions used to forecast indicator	
Variance	
Reason for variance	

Economic indicator	
Year for which variance relates	
Forecast/projection in 2022-23 Budget	
Forecast/projection in 2023-24 Budget	
Assumptions used to forecast indicator	
Variance	
Reason for variance	

Economic indicator	
Year for which variance relates	
Forecast/projection in 2022 Victorian Economic and Fiscal Update	
Forecast/projection in 2023-24 Budget	
Assumptions used to forecast indicator	
Variance	
Reason for variance	

b)

	2021-22 Actual	2022-23 Forecast	2023-24 Forecast	2024-25 Forecast	2025-26 projection	2026-27 projection
Real gross state product						
Variance						
Explanation for any variance year over year						
Employment						
Variance						
Explanation for any variance year over year						
Unemployment rate						
Variance						
Explanation for any variance year over year						
Consumer price index						
Variance						
Explanation for any variance year over year						
Wage price index						
Variance						
Explanation for any variance year over year						

Population						
Variance						
Explanation for any variance year over year						

Grants – DTF only

Question 34

Budget Paper No. 5: Statement of Finances, Table 4.3, details the expected total grant revenue to be received by Victoria in 2022-23 by grant type.

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

- a) between the 2022-23 budget figure in the 2022-23 Budget and the 2022-23 revised figure in the 2023-24 Budget, please explain the:
 - i. reason for the variance
 - ii. impact of the variance on Victoria
 - iii. action taken in response to expected changes in the value of general purpose grants.

- b) from year to year in the 2023-24 Budget please explain the:
 - i. reason for any variance
 - ii. impact of the variance on Victoria
 - iii. action taken in response to expected changes in the value of general purpose grants.

Response

a)

Line item	2022-23 budget	2022-23 revised	Variance 2022-23 budget vs. 2022-23 revised	Impact on Victoria	Action taken
General purpose grants - goods and services tax					

b)

	2022-23 revised	2023-24 budget	2024-25 estimate	2025-26 estimate	2026-27 estimate
General purpose grants – goods and services tax					
Variance					
Reason for any variance year over year					
Impact of the variance on Victoria					
Action taken in response to expected changes in the value of general purpose grants					

Question 35

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

For each line item of the detailed tables by expenditure labelled 'Other' in the 2023-24 Budget, for both years listed (2022-23 revised Budget and 2023-24 Budget) that has a value exceeding \$10 million, please provide details of the grants to which they relate.

Response

Table number	Grant details	2022-23 revised Budget (\$ million)	2023-24 Budget (\$ million)

Equity funding – DTF only

Question 36

Does the Government expect to receive equity funding as an alternative to traditional grant payments made by the Commonwealth over 2023-24 and the forward estimates? If so, please detail which projects will receive this funding and the amount.

Response

Land transfer duty – DTF only

Question 37

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

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

Variance analysis

- a) the same year in the 2022-23 Budget and the 2023-24 Budget, please explain the reason for the variance for each year.

Trend analysis

- b) one year to the next in the 2023-24 Budget please explain the reason for the variance.

Response

a)

Year for which variance relates	
Budget/estimate in 2022-23 Budget	
Budget/estimate in 2023-24 Budget	
Variance	
Reason for variance	

b)

	2022-23 revised	2023-24 budget	2024-25 estimate	2025-26 estimate	2026-27 estimate
Land transfer duty					
Variance					
Explanation for the variance year over year					

Public Private Partnerships – modifications and accountability – DTF only

Question 38

Please detail all Public Private Partnerships (PPP) currently under construction in the 2023-24 year as per the 2023-24 Budget, which in comparison to the 2022-23 Budget have changed their:

- name
- scope
- Total Estimated Investment (by greater than 5 per cent (positive or negative))
- timelines (including estimated completion date and key stages/milestones of the project)
- which government entity and portfolio is responsible for delivery of the project or components of the project.

Please provide an explanation for these changes.

Response

	2022-23 Budget	2023-24 Budget	Explanation for change
Name			
Scope			
Total Estimated Investment			
Timelines			
Government entity and portfolio responsible for delivery			
Name			
Scope			
Total Estimated Investment			
Timelines			
Government entity and portfolio responsible for delivery			

Net Debt – DTF only

Question 39

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

Variance analysis

- a) For the 'Net debt' and 'Net debt to GSP' line items, please explain the reason for the variance when comparing the same year in the 2022-23 Budget the 2022 Victorian Economic and Fiscal Update and the 2023-24 Budget.

Trend analysis

- b) For the 'Net debt' and 'Net debt to GSP' line items, when comparing one year to the next in the 2023-24 Budget, please explain the reason for the variance, including the major projects that contributed to any variance in net debt.

Risks underpinning assumptions in the 2022-23 Budget

- c) Noting the revisions to the forecasts/estimates for debt, inflation, wages and unemployment made in the 2022-23 Budget, please explain:
- i. how the Victorian Future Fund (VFF) is controlling State debt
 - ii. what impacts these revisions could have on Victoria's credit rating
 - iii. what impact inflation could have on the State's debt repayment forecasts.

Impact of debt on service delivery

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

Response

a)

Year for which variance relates	
Forecast/estimate in 2022-23 Budget	
Forecast/estimates in the 2022 Victorian Economic and Fiscal Update	
Forecast/estimate in 2023-24 Budget	
Reason for variance	

b)

	2022-23 budget	2023-24 estimate	2024-25 estimate	2025-26 estimate	2026-27 estimate
Net debt					
Variance					
Explanation for any variance year over year					
List of major projects that contributed					
Net debt to GSP					
Variance					
Explanation for any variance year over year					

c)

Noting the revisions to forecasts/estimates for debt, inflation, wages and unemployment made in the 2022-23 Budget:	
Explain how the VFF is controlling State debt	
Explain what impacts these revisions could have on Victoria's credit rating	
Explain what impact inflation could have on the State's debt repayment forecasts	

d)

	Impact
1.	
2.	
3.	
4.	
5.	

Medium term fiscal strategy – DTF only

Question 40

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

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

Step 2: returning to an operating cash surplus;

Step 3: returning to operating surplus; and

Step 4: stabilising debt levels.

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

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

- operating cash surplus
- operating surplus
- debt levels

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

c) What impact does the current global situation, characterised by high energy costs, labour shortages and the rising cost of living, have on the level of economic uncertainty in the State's 2023-24 Budget?

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d) What does DTF's modelling forecast in terms of slower/negative economic growth in 2023-24 and across the forward estimates?

e) What impact would a recession have on the Victoria's economic outlook?

Gender Responsive Budgeting Unit – DTF only

Question 41

a) What are the strategic objectives of the Gender Responsive Budgeting Unit (GRBU) in 2023-24?

b) What are the outcomes/major achievements of the GRBU across Whole of Government and how is the GRBU's performance being tracked or measured in the 2023-24 year?

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

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

Question 9 - Capital asset expenditure

2023-24 State Budget Paper No. 5/Relevant state financial reports

Line item	2023-24 budget (\$ million)
Payment for non financial assets	6,609.44
Total	6,609.44

2023-24 State Budget Paper No. 4

Capital projects	2023-24 budget (\$ million)
Department of Transport and Planning New	
Twenty-five more level crossing removals by 2030 (Level Crossing Removal) (metropolitan various)	371.56
Delivering better local roads (metropolitan various)	5.81
Delivering Victoria's Bus Plan (statewide)	1.93
Clyde Road upgrade (metropolitan southeast)	88.19
More piers, jetties and opportunities (statewide)	5.83
Pakenham Roads upgrade (Pakenham)	130.85
Road blitz to get families home sooner and safer (statewide)	31.50
Road maintenance and renewal (statewide)	50.00
West Gate Bridge maintenance (metropolitan various)	31.71
Department of Transport and Planning Existing	
85 by 2025 (Level Crossing Removal) (metropolitan various)	1,902.11
Accommodation and Workplace Modernisation Strategy (statewide)	6.34
Active Transport (metropolitan)	2.18
Active Transport (statewide)	7.76
Arden Precinct Redevelopment (metropolitan)	-
Barwon Heads Road Upgrade (Barwon Heads)	26.38
Building a new St Kilda Pier for locals to enjoy	14.59
Building Our Regions (regional various)	6.97
Bus service improvements and reform (metropolitan various)	8.88

Bridge strengthening for freight efficiency (statewide)	1.97
Bridges Renewal Program (statewide)	4.36
Delivering the Road Safety Action Plan (statewide)	57.16
Delivering Victoria's Bus Plan (statewide)	21.92
Digital Twin Victoria (statewide)	5.20
Fishermans Bend Innovation Precinct at the former General Motors Holden Site – Stage 1 (Melbourne)	7.50
Fitzroy Gasworks Sports Centre (Fitzroy)	33.85
Great Ocean Road Renewal (Barwon South West)	75.53
Greener Government Buildings (Melbourne)	34.27
Hall Road Upgrade (Skye)	104.38
Improving the Calder Freeway (Calder Park)	10.69
Ison Road Rail Overpass (Werribee)	42.03
Keeping Ballarat Moving (Ballarat)	6.00
Keeping Freight Moving (statewide)	2.29
Keeping Trams Moving (statewide)	18.52
Keeping Victorians moving (metropolitan)	17.99
Kilmore Bypass (Kilmore)	17.74
Local Road and Intersection Upgrades (statewide)	12.47
M80 Ring Road upgrade (metropolitan north and west)	-
Maintaining Victoria's road network (statewide)	38.69
Metro bus service improvements (statewide)	1.76
Metropolitan Road and Intersection Upgrades (metropolitan various)	69.11
Metropolitan road upgrades 2021-22 (metropolitan various)	4.59
Metropolitan road upgrades 2022-23 (metropolitan)	14.58
Mickleham Road Upgrade – Stage 1 (Greenvale)	68.69
New bike lanes on St Kilda Road (metropolitan various)	8.50
North East Link (State and Freeway Packages) (Greensborough)	-
Planning Shepparton bypass and improving links in Shepparton (Shepparton)	0.00
Planning System Reform for Urban and Regional Development and State Infrastructure (statewide)	5.13
Port-Rail shuttle (metropolitan intermodal system) (metropolitan various)	0.56
Princes Highway East Duplication Stage 3 (regional various)	35.04
Public transport accessibility and amenity upgrades (statewide)	10.13
Regional road upgrades 2017-18 (regional various)	3.28

Regional road upgrades 2021-22 (regional various)	11.36
Regional road upgrades 2022-23 (regional)	20.56
Revitalising Central Geelong (Barwon South West)	2.30
Road Safety Strategy (statewide)	32.34
Rural and Regional Roads Package - Rutherglen alternative truck route (Rutherglen)	2.30
Rural and Regional Roads Package - Western Highway - Ararat bypass - Planning and preconstruction (Ararat)	0.79
Rural and Regional Roads Package - Western Highway - Beaufort bypass - Planning and preconstruction (Pyrenees)	2.14
Securing the safety and productivity of Victoria's road network (statewide)	5.32
Smarter roads - Phase 2 (metropolitan)	9.29
Suburban Roads Upgrade – Northern Roads Upgrade and South Eastern Roads Upgrade (statewide)	605.22
Strong bridges, stronger economy (statewide)	3.63
Targeted Road Safety Works (statewide)	36.95
Urban Congestion Package - Canterbury Road upgrade (metropolitan various)	11.37
Walking and cycling upgrades - Stage 2 (metropolitan various)	3.40
West Gate Tunnel (metropolitan various)	1,231.56
Western Highway duplication - Ballarat to Stawell (regional various)	-
Department of Transport and Planning Completed	
Acquisition of Bendigo GovHub (Bendigo)	-
Building reforms to secure Victoria's economic recovery (statewide)	-
Eloque	-
Fitzroy Gasworks (Fitzroy North)	-
Level Crossing Removal Program (metropolitan various)	38.92
Local ports critical maintenance works	-
Metropolitan and regional restoration and maintenance (statewide)	2.43
Metropolitan Network Modernisation Program (metropolitan various)	9.68
Monash Freeway upgrade - Stage 2 (South-East Melbourne)	2.20
Narre Warren North Road upgrade (Narre Warren North)	2.27
Purchase of a site on Poplar Rd, Parkville (Parkville)	-
Revitalising Central Geelong (Geelong)	-
Road maintenance blitz (statewide)	6.29
Road Safety Strategy 2013-2022 (statewide)	-
Safer Public Transport (statewide)	-
South Road upgrade (Moorabbin)	2.49

Switching on the Big Build (metropolitan)	1.75
TAC Victoria's Road Safety Strategy, Towards Zero 2016-2020 (TZ2) (regional various)	15.55
Urban Congestion Package - Mount Dandenong Tourist Road upgrades (Yarra Ranges)	2.75
Walking and cycling upgrades - Stage 2 (statewide)	8.13
West Gate Bridge maintenance (metropolitan)	-
Western Port Highway (Skye)	5.44
VicTrack New	
Albion station upgrade (Albion)	30.80
Ballarat station upgrade (Ballarat)	10.09
Boronia Station Upgrade (Boronia)	-
Kananook Train Maintenance Facility Stage 2 (metropolitan)	173.58
Melton Line Upgrade (statewide)	-
Metro Tunnel readiness (metropolitan)	204.38
More VLocity trains (regional)	309.02
New Tarneit railway station (Tarneit)	-
Preparing the network for Next Generation Trams (metropolitan various)	10.04
Regional rail sustainability (regional)	14.19
South Dynon Train Maintenance Facility Stage 2 (statewide)	107.52
VicTrack Existing	
Additional VLocity trains (regional various)	7.58
Bairnsdale train stabling upgrades (East Gippsland Shire)	27.38
Car Parks for Commuters (statewide)	159.12
Caulfield Rationalisation Works (metropolitan various)	60.26
City Loop fire and safety upgrade (stage 2) and intruder alarm (Melbourne)	111.26
Critical tram works (metropolitan)	7.85
Dandenong Corridor Readiness Works (metropolitan various)	63.30
Delivering the Tram Plan (metropolitan)	19.73
E-Class Tram Infrastructure Program (metropolitan various)	27.99
Enhancing safety and security on the network (regional various)	7.02
Geelong Fast Rail (regional various)	-
Flemington Racecourse train stabling upgrades (metropolitan)	54.79
High Capacity Metro Trains (metropolitan various)	194.21
High floor tram fleet life extension and upgrades (metropolitan various)	3.50

Inclusive Safe Stations for all Victorians (statewide)	38.42
Life extension for Comeng trains (metropolitan various)	4.15
Lydiard Street Level Crossing Upgrade (Ballarat)	7.31
Metro Tunnel (metropolitan various)	1,680.40
Metropolitan rail infrastructure renewal program (metropolitan various)	194.27
Minor capital works fund (metropolitan various)	17.19
More VLocity trains 2022-23 (regional)	69.19
More services, more often (statewide)	6.07
Murray Basin Rail Project (regional various)	151.69
Network safety, security and resilience - Rapid Earth Fault Current Limiter (REFCL) Stage 2 (metropolitan various)	8.77
New metropolitan trains (statewide)	169.34
New trains for Sunbury (metropolitan various)	142.40
Next Generation Trams (metropolitan various)	130.11
Ongoing delivery of night network (statewide)	0.56
Personal safety on the transport network (metropolitan)	7.01
Public Transport Ticketing Asset Renewal (statewide)	183.88
Railway crossing upgrades (statewide)	11.15
Regional Rail Revival - Bendigo/Echuca Line Upgrade (regional various)	49.16
Regional Rail Revival - Gippsland Line Upgrade Stage 1 (regional various)	63.06
Regional Rail Revival - Shepparton Line Upgrade - Stage 3 (Shepparton)	230.00
Regional Rail Revival - Warrnambool Line Upgrade - Stage 2 (regional various)	50.34
Regional Rail Revival - Waurn Ponds Track Duplication - Stage 2 (regional various)	355.91
Regional rail sustainability 2021-22 (statewide)	126.70
Regional rail sustainability 2022-23 (statewide)	97.12
Rolling stock maintenance and disposal programs (statewide)	42.56
South Dynon Train Maintenance Facility Stage 1 (statewide)	54.17
Suburban Rail Loop - Airport (metropolitan various)	631.93
Suburban Rail Loop East - Development, Initial and Early Works (metropolitan various)	574.44
Suburban Rail Loop East - Main Works (metro various)	-
Sunshine Station Masterplan (Sunshine)	-
Sustaining the V/Line train fleet (regional various)	9.68
Train radio system upgrade (metropolitan)	55.66
Tram infrastructure upgrades (metropolitan various)	83.10

V/Line Fleet Sustainability (regional various)	0.83
Western Rail Plan (statewide)	5.00
Completed	
Berwick Bus Interchange (Berwick)	0.39
Better Train Services for Bendigo and Central Victoria (regional various)	2.75
Capacity Improvements to Wyndham Vale and Melton (metropolitan various)	21.52
Digital Train Radio System (DTRS) (metropolitan various)	-
Hurstbridge Line Upgrade Stage 2 (metropolitan various)	49.18
More regional trains - Regional Network Development Plan (regional various)	18.45
Network safety, security and resilience (metropolitan various)	4.17
New VLocity carriages for the regional network (regional various)	-
Regional Rail Revival - Shepparton Corridor Upgrade - Stage 2 (Shepparton)	29.61
Regional Rail Revival - Warrnambool and Geelong Line Upgrade (regional various)	12.90
Ticketing Systems Services Agreement (TSSA) (statewide)	-
Sub total	12,497.08

Line item	2023-24 budget (\$ million)
Budgets held centrally and cashflows marked as TBC	- 4,108.87
Non BP4 projects	181.16
Sub total	- 3,927.71

PPPs	2023-24 budget (\$ million)
West Gate Tunnel	- 748.60
Metro Tunnel	- 953.27
High Capacity Metro Trains	- 258.07
Sub total	- 1,959.94

Total Payment for non financial assets	6,609.44
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Correct

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

6,609.44
