

PARLIAMENT OF VICTORIA

Public Accounts and Estimates Committee



2020-21

**Financial and Performance Outcomes
General Questionnaire**

Department of Transport

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Introduction – Financial and Performance Outcomes Questionnaire

The Committee's inquiry into the 2020-21 Financial and Performance Outcomes examines:

- the Government's actual expenditure and revenue compared to the budgeted expenditure and revenue
- the actual performance outcomes against the targeted performance outcomes at a departmental/agency level
- other expenditure unforeseen at the time of preparing the 2020-21 Budget and outcomes achieved.

The inquiry aims to benefit the Parliament and the community by:

- promoting the accountability, transparency and integrity of the executive and the public sector
- encouraging the effective and efficient delivery of public services and assets.

This questionnaire seeks information on the departmental/agency financials for the 2020-21 financial year, what was achieved during those years and how that compares to expectations.

Timeline and format

Responses to this questionnaire are due by **5.00pm on Friday 29 October 2021**.

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

Please also email a signed copy.

Consistency with the budget papers

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

Basis of consolidation

For departments, please use the same basis of consolidation as was used in the budget papers and in the budget portfolio outcomes statement in the department's annual report.

Guidance

Please contact the secretariat should you require guidance in relation to any questions:

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Section A: Output variances and program outcomes

Question 1 (all departments) Completed output initiatives from past budgets

- a) For all initiatives that were completed in 2020-21, please provide details of the outcomes achieved in the community and the outcomes actually achieved to date. Please use initiatives names as specified in *Budget Paper No.3: Service Delivery* and link the initiative to the responsible output(s) and portfolio(s).

Initiative	Year and funding allocated		Actual date of completion (month and year)	Expected outcomes	Actual outcomes	Output(s) and portfolio(s)
	Budget year	Funding allocated				
Keeping Melbourne Moving	2017-18	\$15.03 million	June 2021	Management of impacts on people, places and freight of the delivery of significant transport upgrades; and delivery of targeted, tailored and timeline information.	The outcomes included single advice to government on disruption schedule across the public transport network and the roads network; 'whole of transport network' user impact analysis through pre-disruption modelling and post-disruption surveys; real time reporting on planned disruptions; and coordination between MTIA projects, PTV and VicRoads.	<u>Output(s)</u> Bus Services Train Services Tram Services Transport Infrastructure Transport Safety and Security <u>Portfolio(s)</u> Public Transport Roads and Road Safety Transport Infrastructure
Improving transport links between Fishermans Bend and the CBD	2019-20	\$4.5 million		Planning, design and development of a business case	A preliminary business case was delivered for consideration in the 2021/22 State Budget. Government subsequently committed funding to deliver improvements for buses and continue planning and development for transit corridors within Fishermans Bend.	<u>Output(s)</u> Road Operations Tram Services Transport Infrastructure <u>Portfolio(s)</u> Roads and Road Safety Public Transport Transport Infrastructure

Initiative	Year and funding allocated		Actual date of completion (month and year)	Expected outcomes	Actual outcomes	Output(s) and portfolio(s)
	Budget year	Funding allocated				
Integrated planning, modelling and development	2019-20	\$9.5 million	June 2021	Coordination of modelling activities and timetable development to enhance project benefit realisation, integration between transport services and delivery of passenger service improvements.	A robust governance framework was developed to manage the assurance and integration of operational modelling activities used to develop the scope of Big Build projects on the heavy rail network.	<u>Output(s)</u> Bus Services Train Services Tram Services Transport Infrastructure <u>Portfolio(s)</u> Public Transport Transport Infrastructure
Public transport coronavirus (COVID-19) response	2020-21	\$438.1 million	December 2020	Support the sustainability of public transport operations and commercial passenger vehicle (CPV) services during the coronavirus (COVID-19) pandemic and to undertake additional cleaning of public transport to slow the spread of coronavirus (COVID-19).	In consultation with health authorities and the operators, the Department implemented additional cleaning of public transport assets to prevent the spread of COVID-19 and reduce the risk to frontline staff. Funding also enabled the continuation of public transport services throughout the year.	<u>Output(s)</u> Bus Services Regulation of Commercial Passenger Vehicle Services Train Services Tram Services <u>Portfolio(s)</u> Public Transport
Tram Corridor Strategy	2020-21	\$3 million		Development of a Tram Corridor Strategy to outline opportunities to increase tram service capacity, frequency and reliability across Melbourne's inner and middle suburbs. The Strategy is expected	The Tram Corridor Strategy (renamed the Tram Network Reform Plan to integrate into DoT's Living Transport Network) is currently being developed and will be completed by the end of the 2021-2022 financial year.	<u>Output(s)</u> Tram Services output <u>Portfolio(s)</u> Public Transport

Initiative	Year and funding allocated		Actual date of completion (month and year)	Expected outcomes	Actual outcomes	Output(s) and portfolio(s)
	Budget year	Funding allocated				
				identify options to reform the tram network to make the best use of Melbourne's existing tram fleet and Next Generation Trams.		
Summer Streets	2020-21	\$2.5 million		Provision of traffic management support to event organisers to support public events across Victoria	The funding was reprioritised to address critical pedestrian safety issues. Traffic management support was provided through existing DoT processes.	<u>Output(s)</u> Road Operations <u>Portfolio(s)</u> Roads and Road Safety
Caulfield rationalisation: Planning and development	2020-21	\$5.5 million		Detailed planning and design for future Caulfield rationalisation works. These works will segregate the Frankston and Dandenong lines at Caulfield, allowing for increased train speeds and improving service plans	Project planning and design was undertaken by LXP and RPV to inform the delivery funding submission for the 2021/22 State Budget. This delivery project was funded in the 2021/22 State Budget.	<u>Output(s)</u> Train Services Transport Infrastructure <u>Portfolio(s)</u> Public Transport Transport Infrastructure
Coronavirus (COVID-19) support: Rent relief for commercial tenants	2020-21	\$20.6 million	June 2021	Cover expenditures associated with the loss in commercial rental revenues for properties owned or operated by the department and its agencies as a result of the Government's rent relief policy for commercial	Additional funding was received to cover expenditures associated with the loss in commercial rental revenues for properties owned or operated by the Department and its agencies as a result of the Government's rent relief policy for commercial tenants experiencing hardship during COVID-19 pandemic.	<u>Output(s)</u> Transport Infrastructure <u>Portfolio(s)</u> Transport Infrastructure

Initiative	Year and funding allocated		Actual date of completion (month and year)	Expected outcomes	Actual outcomes	Output(s) and portfolio(s)
	Budget year	Funding allocated				
				tenants experiencing hardship during the coronavirus (COVID-19) pandemic		
Coronavirus (COVID-19) impacts on the transport network	2021-22	\$296.2 million	June 2021	Address the impacts of the coronavirus (COVID-19) pandemic on the transport network, including by offsetting the impact of lower revenue for train, tram and bus operators to continue service delivery; additional cleaning to support public health and ensure that users are safe using public transport; providing traffic management at road and border checkpoints; and compliance and monitoring of the commercial passenger vehicle (CPV) industry.	In consultation with health authorities and the operators, the Department implemented additional cleaning of public transport assets to prevent the spread of COVID-19 and reduce the risk to frontline staff. DoT supported Victoria Police in deploying traffic management controls to state border crossings and the metropolitan 'Ring of Steel' checkpoints. Funding also enabled the continuation of public transport services throughout the year.	<u>Output(s)</u> Bus Services Regulation of Commercial Passenger Vehicle Services Road Operations Train Services Tram Services <u>Portfolio(s)</u> Public Transport Roads and Road Safety

Question 2 (all departments) Program outcomes

Outcomes reflect the impact on the community of the goods and services provided by a department. The questions in this section all relate to the outcomes that the department contributed to in 2020-21.

- a) Using the format of the table below, please outline the five programs that delivered the most important outcomes in the community¹ achieved by the department in 2020-21 including:
- i. The name of the program
 - ii. The relevant output(s) and portfolio(s) responsible for delivery of the program
 - iii. The program objectives
 - iv. The actual outcome achieved
 - v. The actions taken to deliver the actual outcome (i.e. the most important elements/essential parts that led the department to deliver the outcome).

Program	Output(s) and portfolio(s)	Program objectives	Description of actual outcome achieved	Description of the actions taken to deliver the actual outcome
1. Victoria's Big Build and other major projects	<p>Outputs: Transport Infrastructure Road Operations</p> <p>Portfolios: Transport Infrastructure Suburban Rail Loop Roads and Road Safety</p>	<p>Deliver investments that achieve social and economic benefits - Strategic transport infrastructure and planning initiatives to upgrade and transform Victoria's transport system, creating more productive and liveable cities and regions</p>	<p>16 capital projects reached practical completion</p> <p>Creation of thousands of jobs and injection of hundreds of millions of dollars into the economy</p> <p>Regional job boost, helping support the COVID-19 economic recovery in regional areas</p> <p>Delivering more reliable journeys drivers</p>	<ul style="list-style-type: none"> • Level Crossing Removal work: Removal of further 11 dangerous and congested level crossings. • Metro Tunnel Project: Major construction on the eastern and western tunnel entrances is complete. Tunnelling of the twin nine-kilometre tunnels was also completed. • Airport Rail: The Commonwealth and Victoria agreed on the route for Melbourne Airport Rail. An Expression of Interest for the first package of works went out. • Suburban Rail Loop: Proposed Suburban Rail Loop East stations and stabling locations have been endorsed and announced by Government. Works Declaration announced by the Minister for Planning

¹ 'Outcomes' are the impact of service delivery on the community rather than a description of the services delivered. The Committee considers that an outcome could be considered important for a variety of reasons, such as the amount of funding allocated to the program, the public interest in the service or goods being delivered or where particular actions taken by the Department delivered improved outcomes.

Program	Output(s) and portfolio(s)	Program objectives	Description of actual outcome achieved	Description of the actions taken to deliver the actual outcome
				<p>and scoping directions for the Environment Effects Statement (EES) received. An Expression of Interest completed for Initial and Early Works Managing Contractor procurement, with Request for Proposal launched 10 June 2021.</p> <ul style="list-style-type: none"> • North East Line: The main construction works were completed in March 2021. • Ballarat Line: Upgrade completed in early 2021 allowing 125 extra weekly services • Geelong Fast Rail: The route for Geelong Fast Rail was agreed and announced by the Commonwealth and the State governments. • Echuca-Moama Bridge Project: Northern Victoria's largest transport infrastructure project, work in progress for the two bridges that will cross the Murray and Campaspe rivers • Monash Freeway Upgrade: The upgrade features 11 new gantries spanning the freeway's full width as part of Australia's longest managed motorway. • M80 Upgrade: An additional right turn lane added onto the M80 ring road. • North East Link: Work is currently in progress. North East Link State Tolling Corporation began operation on 1 March 2021. It will fix, collect and enforce tolls, administer fees, and operate and manage aspects of the project. • West Gate Tunnel Project: New pedestrian bridges over the West Gate freeway are now open. The West Gate Neighbourhood Fund grants program opened for applications to continue supporting the

	Program	Output(s) and portfolio(s)	Program objectives	Description of actual outcome achieved	Description of the actions taken to deliver the actual outcome
					<p>local community and sporting groups in the inner west.</p> <ul style="list-style-type: none"> • Remote bridge monitoring technology: Through advanced fibre-optic sensing technology, we are enabling the remote monitoring of the rail and road bridges structural health in real time. • Regional roads maintenance: Improved more than 1,800 kilometres of road, exceeding pre-season maintenance blitz estimates. • Suburban Roads Upgrade: Design and pre-construction work is in progress. • Western Roads Upgrade is completed. This included upgrades to eight arterial roads, new walking and cycling paths installed along upgraded roads <p><i>Further information on actions is outlined in the department's 2020-21 Annual Report pages 4, 9, 15 – 24, 146, 150, 151, 167, 200, 205, 211, 220, 222, 212</i></p>
2.	Public Transport	<p>Outputs: Bus Services Train Services Tram Services</p> <p>Portfolio: Public Transport</p>	<p>Reliable and people-focused transport services</p> <p>Regulation of Commercial Passenger Vehicle Services</p>	<p>All modes of public transport exceeded target and 2019-20 levels for punctuality</p> <p>Customer satisfaction increased across most modes of Victoria's public transport in 2020–21</p> <p>More accessible and sustainable bus services</p> <p>New trams and trains</p>	<ul style="list-style-type: none"> • To spread demand across the day a temporary 30 per cent off-peak discount on metropolitan public transport was introduced. • A range of operational measures including deep cleaning, network announcements and signage were implemented. • A total of 18 bus routes have been extended or upgraded. • FlexiRide bus services were introduced in December 2020 as a trial in the Ferntree Gully/Rowville area. • Rapid running provides passengers with a better experience, with buses departing the terminus on

Program	Output(s) and portfolio(s)	Program objectives	Description of actual outcome achieved	Description of the actions taken to deliver the actual outcome
			Safe and reliable modes of transport for all Victorians	<p>time and running as quickly as possible to the other end of the route.</p> <ul style="list-style-type: none"> • All buses in the myki ticketing system formally became prepay, allowing for the progressive implementation of all-door boarding. • The Accessible Public Transport in Victoria Action Plan 2020–2024 was released. • Released in June 2021, Victoria’s Bus Plan outlines significant network improvements. • Completed more than 200 bus safety audits. • Launched RideSpace, an online tool using easy to understand icons, that shows real-time capacity for trains, stations and platforms. • Improvements made to the PTV app including quick myki top ups, in-app push notifications and accessibility information tested by Vision Australia. • Implemented new timetable which provides 450 new services and longer morning and afternoon peak periods. • Since the first HCMT started taking passengers on 27 December 2020, ten more were rolled out. • Nine new VLocity trains entered service. Initial upgrades to South Dynon Train Maintenance Facility were completed. • The 106th and final X’Trapolis train was delivered and entered service in metropolitan Melbourne, completing the 2018 order. • 12 new E-Class trams entered service in 2020-21.

	Program	Output(s) and portfolio(s)	Program objectives	Description of actual outcome achieved	Description of the actions taken to deliver the actual outcome
					<ul style="list-style-type: none"> • Introduced E-Class trams on Route 30, adding capacity and accessible trams. • Installed improved signs and road markings on main streets and boulevards in regional Victorian towns. • CPVV ensured compliance with new safety standards including strict cleaning requirements. • New driver applicants and accredited drivers of CPVs with no, or low risk, medical conditions can now do their own medical assessments. <p><i>Further information on actions is outlined in the department's 2020-21 Annual Report pages 4, 9, 13, 15 – 25, 148, 158, 173, 174, 210</i></p>
3.	Roads and road safety	<p>Outputs: Road Operations Transport Safety and Security</p> <p>Portfolio: Roads and Road Safety Public Transport</p>	<p>Reliable and people-focused transport services</p> <p>Road Asset Management</p> <p>Safe and well-regulated transport services</p>	<p>Increasing safety and accessibility for drivers, cyclists and pedestrians</p> <p>Smarter Roads to optimise network performance</p> <p>Bushfire recovery and preparedness</p> <p>VicRoads digital service improvements, alleviating the need for customers to visit Customer Service Centres</p>	<ul style="list-style-type: none"> • The <i>Victorian Road Safety Action Plan 2021-23</i> was introduced in May 2021. • New signage, road markings and barriers are being installed on 100 kilometres of 'pop up' cycle corridors. • Implemented a range of initiatives to ease congestion with the Smarter Roads initiative. • Continued the 75 new dynamic pedestrian crossings with sensors and additional electronic speed signs as part of the Pedestrian and Safer Schools program. • Delivered key aspects of the Ballarat Safer Cycling Connections program, including a shared user path along Sturt Street. • Updated Commercial Passenger Vehicles Victoria (CPVV) online portal, enabling users to apply for and manage a range of services.

	Program	Output(s) and portfolio(s)	Program objectives	Description of actual outcome achieved	Description of the actions taken to deliver the actual outcome
					<ul style="list-style-type: none"> • Repaired and rebuilt infrastructure on 1,000km of arterial roads and nearly 100 local council roads and completed landslip prevention and bridge strengthening work in key areas. • Opened 11 pop-up testing sites to meet driver testing demand and completed priority licence tests. • VicRoads Customer Service Centres and Call Centre have remained open during the pandemic operating under dedicated safe operating procedures. • After a successful pilot, the online learner permit was introduced in June 2021. • Supported an Australian-first trial using new pupil-scanning technology to detect tired drivers' distraction levels. • The Safer Roads Program has expanded, and these initiatives will deliver lifesaving infrastructure to prevent the likelihood and severity of accidents and reduce road trauma in Victoria. <p><i>Further information on actions is outlined in the department's 2020-21 Annual Report pages 13, 15 – 25, 149</i></p>
4.	Ports and freight	<p>Outputs: Ports and Freight Transport Infrastructure</p> <p>Portfolio: Ports and Freight Transport Infrastructure</p>	Deliver investments that achieve social and economic benefits - to increase the capacity, efficiency and safety of the ports, freight and logistics network	<p>Incentivised mode shift from road to rail</p> <p>Improved transparency to industry and Government on the performance of the Port of Melbourne landside container supply chain</p>	<ul style="list-style-type: none"> • Worked closely with the ports, freight and logistics sectors and maintained our supply chains, ensuring Victorians had access to essential goods. • Operated a truck curfew exemption to enable deliveries to pharmacies and supermarkets. • We met target for Road-based freight accessibility and reliability improvement projects.

	Program	Output(s) and portfolio(s)	Program objectives	Description of actual outcome achieved	Description of the actions taken to deliver the actual outcome
				High Productivity Freight Vehicle (HPFV) network extension eliminated individual freight route assessments saving time and money for farmers, freight operators and other businesses	<ul style="list-style-type: none"> • Almost 400 kilometres of critical rail freight infrastructure upgraded including nearly 200,000 sleepers replaced. • Works completed in Gippsland at the Australian Paper Mill siding, including sleeper replacement, ballast replenishment and removal of mud holes. • Contracts were signed to undertake design and early works for the Port Rail Transformation Project. • Works on the three intermodal terminals at Altona, Somerton and Dandenong South are progressing. • Invested almost \$80 million to deliver improvements on freight lines to support the ongoing modal shift from road to rail. • Voluntary Performance Monitoring Framework (VPMF) was introduced. • Approximately 3,000 kilometres of roads added to the pre-approved High Productivity Freight Vehicle network. • Findings from the Independent Review of the Victorian Ports System are being implemented. • Upgrades to the Portarlington Pier has commenced. <p><i>Further information on actions is outlined in the department's 2020-21 Annual Report pages 4, 15 – 25, 150, 151</i></p>
5.	Boating and fishing	Outputs: Sustainably managed fish and boating resources	Sustainably managed fish and boating resources	Supporting economic recovery through tourism Improved recreational fishing and boating facilities and opportunities	<ul style="list-style-type: none"> • Rebuilt Tooradin Jetty with a new floating pontoon and ramp and built a new pontoon and walkway extension at Portland Trawler Wharf.

Program	Output(s) and portfolio(s)	Program objectives	Description of actual outcome achieved	Description of the actions taken to deliver the actual outcome
	<p>Portfolio: Fishing and Boating</p>		<p>Piloted water safety initiatives with the community</p> <p>More efficient digital catch recording</p>	<ul style="list-style-type: none"> • Established the Better Boating Fund to reinvest boating licensing and registration fees back into recreational boating facilities and safety. • Flagstaff destination jetty on the Gippsland Lakes was upgraded and the lead light at the port of Apollo Bay replaced to improve navigational safety. • Upgrades have commenced to boating facilities at Point Richards, Queenscliff, Hastings, Rhyll and Mordialloc. New berths were also installed at St Kilda Marina. • Transport Safety Victoria (TSV) audited over 500 vessels for compliance. • Stocked a record eight million fish, including record stockings of native Murray cod and golden perch, ensuring we are on track to stock 10 million fish a year by 2022. • The Victorian Fisheries Authority (VFA) commenced construction of a new \$7 million native fish hatchery at Arcadia and is on track for completion in late 2021. • Launched the Gippsland Lakes Recreational Fishery Plan, and the Recreational Fishing Tourism Plan, promoting Victoria as a premier fishing tourism destination. • Constructed and deployed two artificial reefs in Port Phillip Bay, improving fish habitat and supporting recreational fishing in the bay. • Continued its roll-out of digital catch records to transition Victoria’s commercial fishing industry from paper-based logbooks to digital records.

Program	Output(s) and portfolio(s)	Program objectives	Description of actual outcome achieved	Description of the actions taken to deliver the actual outcome
				<ul style="list-style-type: none"> Piloted FloatSafe, an inflatable lifejacket clinic at multiple locations. <p><i>Further information on actions is outlined in the department's 2020-21 Annual Report pages 15 – 25, 149, 151, 152</i></p>

b) Using the format of the table below, please outline the five least performing programs that did not deliver their planned outcomes in the community by the department in 2020-21 including:

- i. The name of the program
- ii. The relevant output(s) and portfolio(s) responsible for delivery of the program
- iii. The program objectives
- iv. The actual outcome achieved
- v. Explanation for not achieving the planned outcome (including a description of what actions were taken to try and achieve the planned outcome).

Program	Output(s) and portfolio(s)	Program objectives	Description of actual outcome achieved	Detailed explanation for not delivering the planned outcome
1. Public transport passengers	Outputs: Train Services Tram Services Bus Services Portfolio: Public Transport	Reliable and user-focused transport services	Patronage dropped across all modes of transport. Variation from target, by mode: <ul style="list-style-type: none"> Bus Services (Metropolitan) -51.9% Bus Services (Regional) -41.2% Train Services (Metropolitan) -67.3% Train Services (Regional) -63.1% 	COVID-19 kept 2020–21's public transport passenger numbers well below target, despite a gradual recovery from January to June 2021. Customer satisfaction increased across most modes of public transport in 2020–21. The Department received a budget allocation of \$734.3 million to address the impacts of COVID-19, this included the offsetting of the impact of lower farebox revenue for train, tram, and bus operators to continue service delivery. Several measures were taken to instil public confidence in the transport system and keep it COVIDSafe:

Program	Output(s) and portfolio(s)	Program objectives	Description of actual outcome achieved	Detailed explanation for not delivering the planned outcome
			<ul style="list-style-type: none"> • Tram Services -71.1% <p>Significant reduction in revenue for government and operators</p>	<ul style="list-style-type: none"> • Ran advertising campaigns of initiatives to support COVIDSafe travel options. • Maintained scheduled services on all modes of public transport and offered off peak discounts. • Implemented a new train timetable, offering greater travel time flexibility. • Introduced RideSpace, a real-time crowding information tool for metropolitan train passengers. • Rolled out larger, accessible E-Class Trams on Route 30 and increased frequency on the City Circle, Route 35. • Allowed all door boarding on buses. • Implemented additional routes and improvements to services in Ballarat and Sale. • Implemented cleaning protocols and mandatory mask wearing on public transport, and in taxi and rideshare vehicles. <p><i>Refer to the department's 2020-21 Annual Report pages 13, 35-38, 190, 210 & 211.</i></p>
2.	<p>Registration and licensing – Customer Service</p> <p>Outputs: Road Operations</p> <p>Portfolio: Roads and Road Safety</p>	Reliable and user-focused transport services	<p>Customer service performance variation from target:</p> <ul style="list-style-type: none"> • average speed of calls answered in registration and licensing call centres -150.4% • customers served within 10 minutes in registration and licensing 	<ul style="list-style-type: none"> • Call Centre wait times increased due to an increase in the volume and complexity of inquiries caused by COVID-19 restrictions. • Customer Service Centre wait times increased due to the impact of the COVID-19 response. • New vehicle registrations were below target Due to the impact of COVID-19 restrictions and a decline in new car sales.

Program	Output(s) and portfolio(s)	Program objectives	Description of actual outcome achieved	Detailed explanation for not delivering the planned outcome
			<p>customer service centres -11.3%</p> <ul style="list-style-type: none"> • 797,000 driver licences renewed • 192,000 new driver licences issued • 585,000 licence test appointments conducted • 9.46 million vehicle registrations renewed • 521,000 new vehicle registrations issued • Increased digital service capability with 15 priority transactions 	<ul style="list-style-type: none"> • As a result of COVID-19, light vehicle driver testing, medical-review driver testing, and computer-based licence testing were suspended. Testing resumed in Regional Victoria in September 2020 and in Melbourne in November 2020. • Testing capacity was more than doubled with 11 pop-up testing sites. The pop-ups conducted over 190,000 appointments with over 585,000 appointments conducted since restrictions eased in late 2020. • Digital service capability was enhanced by developing a dedicated COVID-19 webpage that gave customers access to priority transactions online. • In June 2021, the new learner permit test online opened to all learner drivers in Victoria. • VicRoads Customer Service Centres and Call Centres have remained open during the pandemic, operating under dedicated safe operating procedures. • Number of driver licences renewed exceeded the target due to improvements in the processing of renewals online. • User satisfaction with vehicle registration and driver licensing exceeded the target due to improvements in digital and customer facing services. <p><i>Refer to the department's 2020-21 Annual Report pages 13, 24, 26 & 148</i></p>

Program		Output(s) and portfolio(s)	Program objectives	Description of actual outcome achieved	Detailed explanation for not delivering the planned outcome
3.	Multi-purpose taxi program (MPTP)	<p>Outputs: Regulation of commercial passenger vehicle services</p> <p>Portfolio: Public Transport</p>	<p>Safe and well-regulated transport services</p> <p>Assist with the travel needs of people with accessibility and mobility needs by offering subsidised commercial passenger vehicle fares to members</p>	<p>3.77 million MPTP trips Subsidised, 39% below target</p> <p>908,000 MPTP wheelchair and scooter lifting fees paid, 36.8 below target</p> <p>6.4 minutes average wait time for wheelchair accessible commercial passenger vehicles, 36.6% above target</p>	<p>The number of wheelchair and scooter lifting fees paid and number of trips subsidised were below target, due to a significant reduction in trip volumes caused by the impact of COVID-19 restrictions.</p> <ul style="list-style-type: none"> Following a successful trial, the MPTP was expanded to include new data collection service providers, offering more choice to MPTP members. Commercial Passenger Vehicles Victoria (CPVV) developed a proposed framework for training and assessing drivers of wheelchair-accessible vehicles. CPVV ensured compliance with new safety standards and health directions across Victoria, by adapting: <ul style="list-style-type: none"> Strict cleaning requirements. QR codes for all CPVs. Mandatory mask wearing for drivers and passengers (unless medically exempt). Assessments of booking service providers' pandemic plans. Ensuring those getting funding were adhering to requirements and cleaning and control standards CPVV maintained high levels of service with 87 per cent of calls to the centre were resolved at the first point of contact. <p><i>Refer to the department's 2020-21 Annual Report pages 19, 23, 147 & 161.</i></p>
4.	Mode shift incentive scheme (MSIS)	<p>Output: Ports and Freight</p> <p>Portfolio:</p>	Improved transport infrastructure and planning	32,235 containers were transported via the MSIS, 12.4% below target	<ul style="list-style-type: none"> Containers transported by rail under the Mode Shift Incentive Scheme program were below target due to track line disruptions and rolling stock issues.

Program	Output(s) and portfolio(s)	Program objectives	Description of actual outcome achieved	Detailed explanation for not delivering the planned outcome
	Ports and Freight	<p>Increase the capacity, efficiency and safety of the ports, freight, and logistics network.</p> <p>Reduce heavy vehicles on the road and emissions</p>		<ul style="list-style-type: none"> Since July 2020, DoT has invested almost \$80 million to support modal shift from road to rail. The investment funded additional maintenance works across regional Victoria on freight lines, with almost 400 kilometres of rail freight infrastructure upgraded, including nearly 200,000 sleepers replaced. Four freight operators have been incentivised to move up to a combined 42,508 containers by rail, taking 28,000 truck trips a year off country roads and reducing congestion around the Port of Melbourne on suburban roads. <p><i>Refer to the department's 2020-21 Annual Report pages 16, 19, 20 & 166.</i></p>
5.	Cycling Projects	<p>Reliable and people-focused transport services</p>	Active transport cycling projects completed, 57.1% below target	<p>Cycling projects completed were below target due to rescheduling of several projects to allow for additional community engagement.</p> <ul style="list-style-type: none"> As part of the Western Roads Upgrade over 50 kilometres of new walking and cycling paths were installed along upgraded roads. Completed three new walking and cycling bridges on the Federation Trail. New signage, road markings and barriers are being installed as we deliver 100 kilometres of 'pop up' CBD and inner-city cycle lanes, off-road paths and crossing points, promoting safer cycling. Delivered key aspects of the Ballarat Safer Cycling Connections program. A shared user path along Sturt Street was also completed. A shared user path along Sturt Street was completed, allowing for walking and cycling

Program	Output(s) and portfolio(s)	Program objectives	Description of actual outcome achieved	Detailed explanation for not delivering the planned outcome
				<p>amenities across the Central Business District in Ballarat</p> <ul style="list-style-type: none"> • Mandatory minimum distances for motorists passing cyclists were introduced in April 2021. • Upgrading hundreds of high-risk roads across the state and creating safer environments for pedestrians and cyclists. • Victorian Road Safety Action Plan 2021–2023 was launched, the first Action Plan to be implemented under the Victorian Road Safety Strategy 2021–2030. <p><i>Refer to the department's 2020-21 Annual Report pages 4, 13, 17, 19, 148, 149</i></p>

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

- a) Please identify all output(s) and portfolio(s) (and relate them to departmental programs) for which the department received additional funding after the initial Budget in 2020-21.

For each output, please quantify the additional funding, indicate the source of the additional funding (e.g. Treasurer's Advance, unused prior years appropriations under s32 of the *Financial Management Act 1994* (Vic), supplementation through a Temporary Advance under section 35 of the FMA, or any possible sources of funding as listed in the Resource Management Framework, section 4, pg. 58) and explain why additional funding was required after funding was allocated in the Budget.

Output(s) and portfolio(s)	Program	Program objectives	Funding allocated in 2020-21 Budget	Additional funding (\$ million)	Source of additional funding as per the Resource Management Framework	Funding utilised 2020-21	Reasons why additional funding was required
Road Operations / Roads and Road Safety	Outer Metropolitan Ring Road / E6 corridor preservation	Corridor preservation for the Outer Metropolitan Ring Road / E6.	N/A	200.000	Treasurer's Advance	130.377	Funding was required for <i>Planning and Environment (PE) Act</i> compensation claims for property overlays as the timing of claims cannot be foreseen.
Road Operations / Roads and Road Safety	Road Safety Action Plan	A range of targeted initiatives to improve road safety.	N/A	16.563	Treasurer's Advance	16.357	Funding was required as initial State contribution to the joint Roads Safety Program with the Commonwealth Government to begin Tranche 1 delivery.
Road Operations / Roads and Road Safety	Yan Yean Road Duplication - Stage 1	Improved road travel reliability and safety.	N/A	5.000	Treasurer's Advance	5.000	Funding was provided for increased utility relocation costs, and, in July 2021, was offset by release of funds held in central contingency.

Output(s) and portfolio(s)	Program	Program objectives	Funding allocated in 2020-21 Budget	Additional funding (\$ million)	Source of additional funding as per the Resource Management Framework	Funding utilised 2020-21	Reasons why additional funding was required
Road Operations / Roads and Road Safety	Drysdale Bypass	Improve safety and ease congestion on the Bellarine Peninsula.	N/A	5.30	Treasurer's Advance	5.30	A Treasurer's Advance of \$5.30 million was provided for market escalation in line with contract rise and fall provisions, and was mostly offset by \$5.20 million of funding held in central contingency.
Transport Infrastructure / Transport Infrastructure	Rent Relief Supplementation	Budget supplementation for the loss in rent relief granted to commercial tenants.	N/A	1.870	Treasurer's Advance	1.870	Funding was required for VicTrack rent relief reimbursement because of the impact of COVID-19 on commercial tenants.
Road Operations / Roads and Road Safety	Traffic Camera Trials	Road safety improvements for all road network users.	N/A	1.422	Treasurer's Advance	0.414	Funding was released from central contingency in line with the schedule of works.
multiple / multiple	Transport and Amenity Program	A range of initiatives to improve accessibility, safety, and amenity of the transport network.	N/A	1.833	Treasurer's Advance	1.549	Funding was released from central contingency in line with the schedule of works.
Transport Infrastructure / Transport Infrastructure	North East Link	Improved capacity of the road network and more efficient movement of people and freight.	N/A	20.000	Treasurer's Advance	20.000	Funding was released from central contingency in line with the schedule of works.

Output(s) and portfolio(s)	Program	Program objectives	Funding allocated in 2020-21 Budget	Additional funding (\$ million)	Source of additional funding as per the Resource Management Framework	Funding utilised 2020-21	Reasons why additional funding was required
multiple / Public Transport	Support for the transport network and public transport services due to the impacts of COVID-19	Addressing the impacts of the coronavirus (COVID-19) pandemic on the transport network.	N/A	391.289	Treasurer's Advance	374.277	Funding was required to address the 2020-21 impacts of the coronavirus (COVID-19) pandemic on the transport network. This includes offsetting the impact of lower revenue for train, tram, and bus operators to continue service delivery, additional cleaning to support public health and ensure that users are safe using public transport, providing traffic management at road and border checkpoints and compliance and monitoring of the commercial passenger vehicle industry
Transport Infrastructure / Suburban Rail Loop	Suburban Rail Loop Initial and Early Works	Eased congestion across the entire rail network and improved connectivity across Melbourne.	N/A	171.900	Treasurer's Advance	146.635	Funding was released from central contingency to undertake initial and early works, including initiating land acquisition activities and works on the Environment Effects Statement (EES).
Road Operations / Roads and Road Safety	O'Herns Road Upgrade	Improved road access and safety for all road users.	N/A	4.500	Treasurer's Advance	4.500	Funding was released from central contingency in line with the schedule of works.
Road Operations / Roads and Road Safety	Thompsons Road Duplication - Grade Separation	Improved safety and capacity along the east-west corridor in Melbourne's south-east growth area.	N/A	3.100	Treasurer's Advance	3.100	Funding was released from central contingency in line with the schedule of works.

Output(s) and portfolio(s)	Program	Program objectives	Funding allocated in 2020-21 Budget	Additional funding (\$ million)	Source of additional funding as per the Resource Management Framework	Funding utilised 2020-21	Reasons why additional funding was required
Road Operations / Roads and Road Safety	St Kilda Road works	Safety improvements to provide safer cycling opportunities while easing congestion and reducing conflict points between cyclists and drivers on one of Melbourne's major thoroughfares.	N/A	1.847	Treasurer's Advance	0.363	Funding was released from central contingency in line with the schedule of works.
Road Operations / Roads and Road Safety	Princes Highway East Duplication - Stage 3	Improved connectivity, travel efficiencies and safer roads.	N/A	2.007	Treasurer's Advance	2.007	Funding was released from central contingency in line with the schedule of works.
Train Services / Public Transport	Warrnambool Line Upgrade - Stage 2	Deliver further upgrades to the Warrnambool Rail Line that will complement the works undertaken during Stage 1 to improve the ride quality, reliability, and resilience of the line for passenger and freight rail services and assist with the introduction of modern VLocity-class trains onto the Warrnambool Rail Line.	N/A	2.500	Treasurer's Advance	2.073	Funding was released from central contingency in line with the schedule of works.

Output(s) and portfolio(s)	Program	Program objectives	Funding allocated in 2020-21 Budget	Additional funding (\$ million)	Source of additional funding as per the Resource Management Framework	Funding utilised 2020-21	Reasons why additional funding was required
Train Services / Public Transport	Shepparton Corridor Upgrade - Stage 3	Deliver further upgrades to the Shepparton Rail Line to complement works undertaken during Stages 1 and 2 of the project to improve ride quality, reliability, and resilience of the line for passenger and freight rail services and assist with the introduction of VLocity-class trains onto the line.	N/A	5.000	Treasurer's Advance	0.873	Funding was released from central contingency in line with the schedule of works.
Train Services / Public Transport	Shepparton Corridor Upgrade - Stage 2	Rail improvements to enable VLocity train services.	N/A	2.312	Treasurer's Advance	2.312	Funding was released from central contingency in line with the schedule of works.
Train Services / Public Transport	City Loop Fire and Safety Upgrade - Stage 2	A range of targeted measures to improve safety within the City Loop.	N/A	12.200	Treasurer's Advance	11.494	Funding was released from central contingency in line with the schedule of works.
Train Services / Public Transport	Waurin Ponds Duplication - Stage 2	Enable more services and improved reliability on the Geelong rail line.	N/A	23.900	Treasurer's Advance	22.269	Funding was released from central contingency in line with the schedule of works.
Transport Infrastructure / Transport Infrastructure	Level Crossing Removal program	Long-term improvements to the road and rail network by easing transport congestion and delivering a safer and more efficient road network.	N/A	1,144.665	Treasurer's Advance	1,144.665	Funding for this program is approved annually and requires a Treasurer's Advance. Funding was released from central contingency in line with the annual works program.

Output(s) and portfolio(s)	Program	Program objectives	Funding allocated in 2020-21 Budget	Additional funding (\$ million)	Source of additional funding as per the Resource Management Framework	Funding utilised 2020-21	Reasons why additional funding was required
Transport Infrastructure / Transport Infrastructure	West Gate Tunnel	Creation of an alternative route to the West Gate Bridge with improved travel efficiencies to and from Melbourne's west.	N/A	30.439	Treasurer's Advance	30.439	Funding was released from central contingency in line with the schedule of works.
multiple / Public Transport	Rolling stock maintenance and disposal programs	Increased maintenance capacity better supports the delivery, testing and commissioning of new trains, and ensure a safe and reliable service.	N/A	2.110	Treasurer's Advance	1.676	Funding was released from central contingency in line with the schedule of works.
Transport Safety and Security / multiple	Emergency management sector reform	Management of roadside vegetation to reduce bushfire risk.	N/A	4.412	Treasurer's Advance	3.905	Funding was required due to the Government's immediate decision and response to outcomes of the Inspector-General for Emergency Management report.
Train Services / Public Transport	Additional Train Services	Implementation of a new 2021 timetable facilitating new services and longer morning and afternoon peak periods as well as better alignment with connecting bus and coach services to simplify future changes and help improve the public transport network, alongside the future opening of the Metro Tunnel.	N/A	2.700	Treasurer's Advance	2.560	Funding was released from central contingency in line with the schedule of works.

Output(s) and portfolio(s)	Program	Program objectives	Funding allocated in 2020-21 Budget	Additional funding (\$ million)	Source of additional funding as per the Resource Management Framework	Funding utilised 2020-21	Reasons why additional funding was required
Road Operations / Roads and Road Safety	Metropolitan Road and Intersection Upgrades	A range of road projects to improve road network access, efficiency, and safety.	N/A	2.846	Treasurer's Advance	0.809	Funding was released from central contingency in line with the schedule of works.
Road Asset Management / Roads and Road Safety	Great Ocean Road Renewal	Increased travel efficiencies and safety for road users.	N/A	4.500	Treasurer's Advance	4.194	Funding was released from central contingency in line with the schedule of works.
Road Operations / Roads and Road Safety	Western Roads Upgrade	Improved road network access, efficiency, and safety to and from the growing outer suburbs	N/A	50.000	Treasurer's Advance	40.000	Funding was released from central contingency in line with the schedule of works.
Transport Infrastructure / Transport Infrastructure	Metro Tunnel	Create capacity on the metropolitan train network to enable more services particularly during peak periods.	N/A	569.618	Treasurer's Advance	546.059	Funding was released from central contingency to fund the project settlement costs approved in December 2020.
Transport Infrastructure / Transport Infrastructure	Ballarat Line Upgrade - Stage 1	Responds to the rail demand growth in Melbourne's outer west, east and north by duplicating tracks, enhancing rail systems, adding passing loops, and upgrading stations.	N/A	61.485	Treasurer's Advance	43.988	Funding was released from central contingency in line with the schedule of works.
Multiple / Roads and Road Safety, Transport Infrastructure	Other - Various Programs	A range of road and rail infrastructure improvements.	N/A	0.856	Treasurer's Advance	0.834	Funding was released from central contingency in line with the schedule of works.
Total 2020-21				2,746.204		2,569.929	

b) Please provide the details of the outcomes achieved from each of these programs.

Output(s) and portfolio(s)	Program	Outcomes achieved
Road Operations / Roads and Road Safety	Outer Metropolitan Ring Road / E6 corridor preservation	Payment of compensation claims in relation to the Outer Metropolitan Ring Road/E6 public acquisition overlay. The public acquisition overlay covers a corridor that will accommodate a future transport link for people and freight in Melbourne's north and west. Compensation claims are progressively being processed.
Road Operations / Roads and Road Safety	Road Safety Action Plan	Delivery of road safety infrastructure, with co-funding from the Commonwealth, across metropolitan and regional Victoria, including road sealing, traffic signal upgrades, signage and safety barrier installation. For more information please refer to page 24 of the 2020-21 Annual Report
Road Operations / Roads and Road Safety	Yan Yean Road Duplication - Stage 1	Yan Yean Road in Plenty has been transformed from a congested two-lane arterial to a four-lane road with improved safety features, six intersections with traffic lights and pedestrian crossings, and brand-new walking and cycling paths. Major Road Projects Victoria completed the final piece of work on the Yan Yean Road Upgrade (Stage 1) with the restoration of the 96-year-old Plenty Church.
Road Operations / Roads and Road Safety	Drysdale Bypass	The Drysdale Bypass has been constructed between Jetty Road and Whitcombes road. The project has removed trucks from High Street making the centre of Drysdale safer, reducing congestion at the intersection of Portarlinton, Grubb, and Jetty Roads during peak hours, and make journeys to the Bellarine Peninsula smoother and safer in the busy summer period.
Transport Infrastructure / Transport Infrastructure	Rent Relief Supplementation	Additional funding of \$28.8 million was received to cover expenditures associated with the loss in commercial rental revenues for properties owned or operated by the Department and its agencies as a result of the Government's rent relief policy for commercial tenants experiencing hardship during COVID-19 pandemic. For more information please refer to page 190 of the 2020-21 Annual Report
Road Operations / Roads and Road Safety	Traffic Camera Trials	Undertook a pilot of using traffic cameras to detect traffic infringements that impede traffic flow
multiple / multiple	Transport and Amenity Program	Customer amenity upgrades were provided to metropolitan and regional train stations, bus and tram stops and shelters across the public transport network.
Transport Infrastructure /	North East Link	Early works for North East Link are underway, with the launch of three mini tunnel boring machines (TBM) and work to relocate more than 34 kilometres of utilities. As part of building Melbourne's first dedicated busway, completed a public exhibition of the Urban Design and Landscape Plan and planning approvals for the new premium Bulleen Park & Ride facilities and commenced site preparation activities. North East Link

Output(s) and portfolio(s)	Program	Outcomes achieved
Transport Infrastructure		State Tolling Corporation (established under the North East Link Act 2020) began operation on 1 March 2021. It will fix, collect, and enforce tolls, administer fees, and operate and manage aspects of the project. For more information, please refer to pages 16, 17 of the 2020-21 Annual Report
multiple / Public Transport	Support for the transport network and public transport services due to the impacts of COVID-19	Funding addressed the impacts of the coronavirus (COVID-19) pandemic on the transport network. This included offsetting the impact of lower revenue for train, tram and bus operators to continue service delivery, additional cleaning to support public health and ensuring that users are safe using public transport, providing traffic management at road and border check points and compliance and monitoring of the commercial passenger vehicle industry. For more information please refer to page 13 of the 2020-21 Annual Report
Transport Infrastructure / Suburban Rail Loop	Suburban Rail Loop Initial and Early Works	Proposed Suburban Rail Loop East stations and stabling locations have been endorsed and announced by Government. Works Declaration announced by the Minister for Planning and scoping directions for the Environment Effects Statement (EES) received. An Expression of Interest completed for Initial and Early Works Managing Contractor procurement, with Request for Proposal launched 10 June 2021.
Road Operations / Roads and Road Safety	O'Herns Road Upgrade	Completed the major works for the O'Herns Road upgrade, including new lanes on O'Herns Road and construction of an interchange with the Hume Freeway. For more information please refer to page 151 of the 2020-21 Annual Report
Road Operations / Roads and Road Safety	Thompsons Road Duplication - Grade Separation	Improved safety and capacity along the east-west corridor in Melbourne's south-east growth area.
Road Operations / Roads and Road Safety	St Kilda Road works	The business case is being progressed to provide options for safe and effective solutions from the Anzac Station Precinct to Carlisle Street.
Road Operations / Roads and Road Safety	Princes Highway East Duplication - Stage 3	Project is currently in progress. Stage 3 of the Princes Highway East Upgrade will complete the duplication of the highway between Traralgon and Sale, enabling quicker, safer journeys for the 15,000 motorists who use this stretch of road daily. For more information, please refer to page 17 of the 2020-21 Annual Report
Train Services / Public Transport	Warrnambool Line Upgrade - Stage 2	Project is currently in progress, with major construction scheduled to commence later in 2021. Stage 2 will enable VLocity trains to travel on the Warrnambool Line for the first time.

Output(s) and portfolio(s)	Program	Outcomes achieved
Train Services / Public Transport	Shepparton Corridor Upgrade - Stage 3	Project is currently in development stage. It will deliver nine return services to and from Melbourne every weekday, with trains travelling up to 130 km/h
Train Services / Public Transport	Shepparton Corridor Upgrade - Stage 2	Project is currently in progress. Stage two of the Shepparton Line Upgrade will allow VLOCITY trains to run on the line. For more information, please refer to page 150 of the 2020-21 Annual Report
Train Services / Public Transport	City Loop Fire and Safety Upgrade - Stage 2	Following the main delivery contractor being put into administration, work is progressing to assess the impact to cost and schedule and to develop a new delivery strategy for the Stage 2 works.
Train Services / Public Transport	Waurin Ponds Duplication - Stage 2	The project is currently in procurement. The South Geelong to Waurin Ponds Duplication will enable more services and improved reliability on the Geelong Line
Transport Infrastructure / Transport Infrastructure	Level Crossing Removal program	The program is currently in progress. During 2020-21, LXP removed 11 level crossings at Charman Road, Park Road, Balcombe Road, Evans Road, Moreland Road, Reynard Street, Munro Street, Bell Street, Cardinia Road, Werribee Street, Cherry Street. This brings the total to 46 level crossings removed. For more information please refer to page 16 of the 2020-21 Annual Report
Transport Infrastructure / Transport Infrastructure	West Gate Tunnel	Construction work continues to widen the West Gate Freeway from 8 to 12 through lanes and to build the bridge over the Maribyrnong River and elevated road above Footscray Road. The new Rosala Avenue and Muir Street pedestrian bridges over the West Gate freeway were opened in November and December 2020 respectively, and have started to transform the amenity and urban design features of the West Gate Freeway. The Grieve Parade Bridge over the West Gate Freeway was demolished and rebuilt, reopening it to the public in February 2021. In March and April 2021, successful West Gate Neighbourhood Fund Partnership applicants were announced. The West Gate Neighbourhood Fund grants program opened for applications in May 2021 to continue supporting local community and sporting groups in the inner west. For more information please refer to page 17 of the 2020-21 Annual Report
multiple / Public Transport	Rolling stock maintenance and disposal programs	This program was funded in May 2021, and works are at an early stage.

Output(s) and portfolio(s)	Program	Outcomes achieved
Transport Safety and Security / multiple	Emergency management sector reform	Delivered additional bushfire fuel management activities to improve safety across the road network, in line with recommendations from the Inspector-General for Emergency Management.
Train Services / Public Transport	Additional Train Services	Introduced additional train services across both the regional and metropolitan rail networks following the completion of major projects including the Ballarat Line Upgrade and the Cranbourne-Pakenham Line Upgrade. The new 2021 timetable was implemented on 31 January 2021, providing 450 new services and longer morning and afternoon peak periods. For more information please refer to page 17 of the 2020-21 Annual Report
Road Operations / Roads and Road Safety	Metropolitan Road and Intersection Upgrades	Commenced a program of metropolitan road and intersection upgrades, to improve road safety and travel times and support economic recovery through a more productive metropolitan road network and through the creation of jobs during construction of these projects.
Road Asset Management / Roads and Road Safety	Great Ocean Road Renewal	A range of works has commenced on the Great Ocean Road and surrounding inland routes, including pavement rehabilitation, structure and drainage works, geotechnical works and road safety improvements, to deliver increased travel efficiencies and safety for road users, create jobs in construction in development and support the local economies in Victoria's south west.
Road Operations / Roads and Road Safety	Western Roads Upgrade	The upgrade of 8 main roads in Melbourne's west is complete, boosting capacity and improving travel times across the western suburbs arterial road network. For more information please refer to page 17 of the 2020-21 Annual Report
Transport Infrastructure / Transport Infrastructure	Metro Tunnel	Major construction on the eastern and western tunnel entrances for the Metro Tunnel Project is complete. Tunnelling of the twin nine-kilometre tunnels was also completed in May 2021. Design and testing works are underway for the roll-out of high-capacity signalling on the Sunbury, Cranbourne, and Pakenham lines. For more information please refer to page 16 of the 2020-21 Annual Report
Transport Infrastructure / Transport Infrastructure	Ballarat Line Upgrade - Stage 1	The Ballarat Line Upgrade was completed in early 2021, allowing 125 extra weekly services and delivering critical infrastructure including track duplication, passing loops, signalling upgrades, station upgrades and extra track at key stations. For more information please refer to page 15 of the 2020-21 Annual Report
Multiple / Roads and Road Safety, Transport Infrastructure	Other - Various Programs	A range of road and rail infrastructure improvements.

Section B: Asset investment

Question 6 (all departments) Capital expenditure variances, completion date and scope changes – existing projects –

Please provide details of all capital asset programs where:

- there was a variance between TEI at announcement compared to the revised TEI as at 30 June 2021 of equal to or greater than $\pm 5\%$ or \$50 million and an explanation for the variance
- the estimated completion date at announcement is different to the completion date as at 30 June 2021 and an explanation for the change
- the scope of the project at announcement is different to the scope of the project as at 30 June 2021.

Capital expenditure

Project	Output(s) and portfolio(s) and/or agency responsible for the project	Total actual expenditure spent from announcement to 30 June 2021 (\$ million)	TEI at announcement (\$ million)	Revised TEI as at 30 June 2021 (\$ million)	Variance between TEI at announcement compared to Revised TEI as at 30 June 2021 Budget ($\pm 5\%$ or \$50 million) explanation
Barwon Heads Road upgrade (Barwon Heads)	Transport Infrastructure / Transport Infrastructure / Major Road Projects Victoria	35.09	318.30	365.00	TEI has increased by \$46.70 million due to market escalation and includes \$292.00 million of Commonwealth funding.
Better boating fund and free boat ramp launching and parking (statewide)	Sustainably managed fish and boating resources/ Fishing and Boating / Victorian Fisheries Authority	-	39.60	10.96	TEI has decreased by \$28.64 million due to certain expenditure being reclassified as operating instead of capital.
Building a new St Kilda Pier for locals to enjoy (St Kilda)	Ports and Freight / Ports and Freight	0.20	50.30	46.39	TEI has decreased by \$3.91 million due to certain expenditure being reclassified as operating instead of capital in line with accounting standards.

Project	Output(s) and portfolio(s) and/or agency responsible for the project	Total actual expenditure spent from announcement to 30 June 2021 (\$ million)	TEI at announcement (\$ million)	Revised TEI as at 30 June 2021 (\$ million)	Variance between TEI at announcement compared to Revised TEI as at 30 June 2021 Budget ($\pm 5\%$ or \$50 million) explanation
Hall Road Upgrade (Skye)	Transport Infrastructure / Transport Infrastructure / Major Road Projects Victoria	7.65	169.00	282.50	TEI has increased by \$113.50 million due to market escalation. TEI now includes \$141.25 million of Commonwealth funding.
Local Road and Intersection Upgrades (statewide)	Road Operations / Roads and Road Safety	18.00	47.32	50.42	TEI has increased by \$3.10 million due to certain expenditure reclassified as capital instead of operating in line with accounting standards.
Monash Freeway upgrade - Stage 2 (South-East Melbourne)	Transport Infrastructure / Transport Infrastructure / Major Road Projects Victoria	413.51	684.42	1,037.85	TEI has increased by \$351.50 million due to market escalation and \$1.93 million in developer contributions. TEI includes \$667.60 million of Commonwealth funding. TEI excludes \$16.00 million due to certain expenditure reclassified as operating instead of capital in line with accounting standards.
Mordialloc Freeway (Braeside)	Transport Infrastructure / Transport Infrastructure / Major Road Projects Victoria	392.82	300.00	522.25	TEI has increased by \$222.25 million due to increased scope and market escalation. TEI excludes \$1.00 million due to certain expenditure being reclassified as operating instead of capital in line with accounting standards.
More train, tram and bus services (metropolitan various)	Train Services, Tram Services, Bus Services / Public Transport	6.57	0.72	9.71	TEI includes additional funding of \$8.99 million due to \$8.30 million transferred from operating to capital following completion of the project scope.
Narre Warren North Road upgrade (Narre Warren North)	Transport Infrastructure / Transport Infrastructure /	6.79	38.30	62.19	TEI has increased by \$23.89 million due to market escalation. TEI includes \$31.00 million of Commonwealth funding.

Project	Output(s) and portfolio(s) and/or agency responsible for the project	Total actual expenditure spent from announcement to 30 June 2021 (\$ million)	TEI at announcement (\$ million)	Revised TEI as at 30 June 2021 (\$ million)	Variance between TEI at announcement compared to Revised TEI as at 30 June 2021 Budget ($\pm 5\%$ or \$50 million) explanation
	Major Road Projects Victoria				
Road Safety Strategy 2013-2022 (statewide)	Road Operations / Roads and Road Safety	622.65	500.00	629.55	TEI has increased by \$129.55 million following assessment of the capital and operating budgets required for the overall program.
Rural and Regional Roads Package - Echuca-Moama bridge (Echuca)	Transport Infrastructure / Transport Infrastructure / Major Road Projects Victoria	123.88	96.00	173.25	TEI has increased by \$77.25 million due to market escalation and includes \$74.67 million of Commonwealth funding. TEI excludes \$5.36 million due to certain expenditure being reclassified as operating instead of capital in line with accounting standards, and excludes funding contributions from New South Wales and the Commonwealth portion of the New South Wales funding.
Rural and Regional Roads Package - Improving the South Gippsland Highway (Gippsland region)	Transport Infrastructure / Transport Infrastructure / Major Road Projects Victoria	52.20	48.08	110.47	TEI has increased by \$62.39 million due to market escalation and delays in environmental approvals. The TEI includes \$56.59 million of Commonwealth funding. TEI excludes \$2.71 million due to certain expenditure being reclassified as operating instead of capital in line with accounting standards.
South Road upgrade (Moorabbin)	Transport Infrastructure / Transport Infrastructure / Major Road Projects Victoria	5.98	30.00	45.00	TEI has increased by \$15.00 million due to market escalation and includes \$22.50 million of Commonwealth funding.
Strong bridges, stronger economy (statewide)	Road Operations / Roads and Road Safety	28.04	37.29	35.07	TEI has reduced by \$2.16 million due to identified project saving. TEI has decreased by \$0.06m due to a re-allocation of funding for the delivery of Murray Valley Highway Patho Creek project.

Project	Output(s) and portfolio(s) and/or agency responsible for the project	Total actual expenditure spent from announcement to 30 June 2021 (\$ million)	TEI at announcement (\$ million)	Revised TEI as at 30 June 2021 (\$ million)	Variance between TEI at announcement compared to Revised TEI as at 30 June 2021 Budget ($\pm 5\%$ or \$50 million) explanation
TAC Victoria's Road Safety Strategy, Towards Zero 2016-2020 (TZ2) (regional various)	Road Operations / Roads and Road Safety	176.89	149.20	237.20	TEI has increased by \$88.00 million due to the addition of upgrades to eight metropolitan roads.
Urban Congestion Package - O'Herns Road upgrade (Epping)	Transport Infrastructure / Transport Infrastructure / Major Road Projects Victoria	130.51	77.75	113.71	TEI has increased by \$6.41 million with increased intersection works funded by a developer contribution and \$4.55 million due to increase costs of utility relocations and COVID-19 impacts. TEI has increased by \$25.00 million from market escalation. TEI includes \$25.80 million of Commonwealth funding.
Walking and cycling upgrades - Stage 2 (statewide)	Road Operations / Roads and Road Safety	1.03	22.25	25.90	TEI has increased by \$3.650 million due to changes in scope.
Western Highway duplication - Ballarat to Stawell (regional various)	Transport Infrastructure / Transport Infrastructure / Major Road Projects Victoria	577.13	505.00	656.36	TEI has increased by \$151.360 million due to an increase in project scope to include Buangor to Ararat duplication.
Western Port Highway (Skye)	Transport Infrastructure / Transport Infrastructure / Major Road Projects Victoria	5.59	54.30	113.65	TEI has increased by \$59.35 million due to market escalation. TEI includes \$57.50 million of Commonwealth funding.
Ballarat Bus Interchange (Ballarat)	Train Services / Public Transport	4.98	5.00	22.39	TEI has increased by \$17.39 million due to complex interface issues at the Ballarat station precinct.

Project	Output(s) and portfolio(s) and/or agency responsible for the project	Total actual expenditure spent from announcement to 30 June 2021 (\$ million)	TEI at announcement (\$ million)	Revised TEI as at 30 June 2021 (\$ million)	Variance between TEI at announcement compared to Revised TEI as at 30 June 2021 Budget ($\pm 5\%$ or \$50 million) explanation
High Capacity Metro Trains (metropolitan various)	Transport Infrastructure / Transport Infrastructure / Department of Transport	1,314.48	1,301.00	2,243.48	TEI has increased to reflect combined funding of \$1301.00 million in the 2015-16 Budget and funding of \$875.00 million in the 2016-17 Budget. This factors in a reduction of \$248.28 million, which was transferred to the Caulfield Dandenong conventional signalling and power infrastructure project. TEI has increased again by \$67.48 million due to reprioritisation from other Rolling Stock projects and includes financing costs.
Metropolitan rail infrastructure renewal program (metropolitan various)	Train Services / Public Transport / Department of Transport	680.06	1,528.94	1,625.08	As a rolling program of works, the TEI varies from year to year. TEI incorporates all capital funding for metropolitan rail infrastructure renewals from 2018-19 to 2025-26.
Minor capital works fund (metropolitan various)	Train Services / Public Transport / Department of Transport	35.54	59.40	67.47	As a rolling program of works, the TEI varies from year to year. TEI incorporates all capital funding from 2019-20 to 2024-25.
New Trams (metropolitan various)	Tram Services/Public Transport	60.15	144.72	110.16	TEI has decreased by \$34.56 million due to the creation of the E-Class Tram Infrastructure Program (metropolitan various).
Non-urban train radio renewal (regional various)	Train Services / Public Transport / Department of Transport	57.98	43.85	60.89	The TEI has increased by \$17.04 million due to additional Operator implementation requirements introduced as part of MR4.
Ongoing delivery of night network (statewide)	Train Services / Public Transport / Department of Transport	0.02	3.17	2.12	TEI has decreased by \$1.05 million due to savings.
Railway crossing upgrades (statewide)	Train Services / Public Transport /	30.47	42.76	50.86	As a rolling program of works, the TEI varies from year to year.

Project	Output(s) and portfolio(s) and/or agency responsible for the project	Total actual expenditure spent from announcement to 30 June 2021 (\$ million)	TEI at announcement (\$ million)	Revised TEI as at 30 June 2021 (\$ million)	Variance between TEI at announcement compared to Revised TEI as at 30 June 2021 Budget (±5% or \$50 million) explanation
	Department of Transport				
Regional Rail Revival - Bendigo/Echuca Line Upgrade (Bendigo)	Transport Infrastructure / Transport Infrastructure / Rail Projects Victoria	24.82	91.00	175.26	TEI has increased by \$84.26 million due to scope variations and market conditions. TEI includes \$158.68 million of Commonwealth funding and excludes \$0.37 million due to certain expenditure being reclassified as operating instead of capital in line with accounting standards.
Regional Rail Revival - Geelong Line Upgrade - Armstrong Creek (regional various)	Transport Infrastructure / Transport Infrastructure / Rail Projects Victoria	27.74	80.00	10.00	Project name changed from Geelong Line Upgrade - Waurm Ponds Duplication (Stage 1) published in 2019-20 Budget. TEI has decreased by \$70.00 million due to amounts being delivered as part of Warrnambool and Geelong Line Upgrade (regional various).
Regional Rail Revival - Gippsland Line Upgrade Stage 1 (regional various)	Transport Infrastructure / Transport Infrastructure / Rail Projects Victoria	86.67	435.00	531.36	TEI has increased by \$96.36 million due to scope variations and market conditions. TEI includes \$447.70 million of Commonwealth funding and excludes \$1.44 million due to certain expenditure being reclassified as operating instead of capital in line with accounting standards.
Regional Rail Revival - Waurm Ponds Track Duplication - Stage 2 (regional various)	Transport Infrastructure / Transport Infrastructure / Rail Projects Victoria	0.00	2.00	899.20	TEI has increased by \$897.20 million, which includes \$754.00 million of Commonwealth funding and funding for approximately 1.6 kilometres of track duplication through the Barwon River region. The \$2m initial funding was only for development of the project prior to delivery funding.
Sustaining the V/Line train fleet (regional various)	Train Services / Public Transport /	13.39	12.50	23.06	TEI has increased by \$10.56 million to meet additional scope requirements.

Project	Output(s) and portfolio(s) and/or agency responsible for the project	Total actual expenditure spent from announcement to 30 June 2021 (\$ million)	TEI at announcement (\$ million)	Revised TEI as at 30 June 2021 (\$ million)	Variance between TEI at announcement compared to Revised TEI as at 30 June 2021 Budget (±5% or \$50 million) explanation
	Department of Transport				
Western Rail Plan (statewide)	Transport Infrastructure / Transport Infrastructure / Rail Projects Victoria	-	75.00	3.50	TEI excludes \$71.50 million due to certain expenditure being reclassified as operating instead of capital in line with accounting standards. Funding is for detailed planning and development activities.
Metro Tunnel (metropolitan various)	Transport Infrastructure / Transport Infrastructure / Rail Projects Victoria	7,948.35	9 000– 11 000	12255.14	TEI has increased by \$1 372.00 million due to the settlement reached by the Victorian Government and Cross Yarra Partnership and its subcontractors (CYP) to address a range of commercial issues, with a cost to the State and CYP of \$1.37 billion each . TEI excludes \$182.86 million due to certain expenditure being reclassified as operating instead of capital in line with accounting standards. TEI excludes financing costs.
Murray Basin Rail Project (regional various)	Transport Infrastructure / Transport Infrastructure / Rail Projects Victoria	375.76	180– 220	794.41	TEI has increased by \$244.000 million for the optimised scope package of the Murray Basin Rail Project, including \$36.000 million of works from Regional Rail Maintenance – Sleeper and Ballast Replacement and Remediation, and includes an additional \$195.200 million of Commonwealth funding. TEI excludes \$17.286 million due to certain expenditure being reclassified as operating instead of capital in line with accounting standards.

Project	Output(s) and portfolio(s) and/or agency responsible for the project	Total actual expenditure spent from announcement to 30 June 2021 (\$ million)	TEI at announcement (\$ million)	Revised TEI as at 30 June 2021 (\$ million)	Variance between TEI at announcement compared to Revised TEI as at 30 June 2021 Budget ($\pm 5\%$ or \$50 million) explanation
Level Crossing Removal Program (metropolitan various)	Transport Infrastructure / Transport Infrastructure / Level Crossing Removal Project	5,525.73	5,000.00 - 6,000.00	6,759.02	TEI was increased in the 2017-18 State Budget to include the cost of 10 level crossings which were previously listed separately in Budget Papers.
Suburban Rail Loop Initial and Early Works (metro various)	Transport Infrastructure / Suburban Rail Loop / Suburban Rail Loop Authority	214.79	250.00	2,359.71	TEI has increased \$2,109.71 million to reflect the approval of funding to undertake initial and early works for the program.
Car Parks for Commuters Program (statewide)	Transport infrastructure / Transport Infrastructure / Level Crossing Removal Project	25.88	150.00	485.62	The revised TEI is higher than the TEI at announcement due to: the consolidation of the Car Parks for Commuter and Train station car parking programs into one car parking program to streamline reporting and maximise program delivery efficiencies; and the additional funding announced in the 2020-21 Budget, funding provided by the Infrastructure Planning and Acceleration Fund, Growth Areas Infrastructure Contribution funding and contributions from the Commonwealth Government.
Kilmore Bypass (Kilmore)	Road Operations / Roads and Road Safety	16.08	13.40	33.27	TEI increased due to the \$19.870 million provided in the 2018-19 budget to increase the project scope to include land acquisition.

Completion date

Project	Output(s) and portfolio(s) and/or agency responsible for the project	Estimated completion date at announcement	Revised completion date as at 30 June 2021	Explanation
Bridge strengthening for freight efficiency (statewide)	Road Operations / Roads and Road Safety / Department of Transport	qtr 4 2017-18	qtr 2 2023-24	The estimated completion date has been revised to quarter 2 2023-24 due to longer than anticipated time to obtain environmental permits required for one bridge replacement project.
Building Our Regions (regional various)	Road Operations / Roads and Road Safety	qtr 4 2017-18	qtr 4 2021-22	The estimated completion date has been revised to quarter 4 2021-22 due to extensive community consultation and aligning the project to nearby precinct planning works.
Keeping Ballarat Moving (regional various)	Road Operations / Roads and Road Safety / Department of Transport	qtr 4 2021-22	qtr 2 2022-23	The estimated completion date has been revised to quarter 2 2022-23 due to complexities with relocating services.
Keeping Freight Moving (regional various)	Road Operations/ Roads and Road Safety	qtr 4 2020-21	qtr 3 2022-23	The estimated completion date has been revised to quarter 3 2022-23 due to works being scheduled to avoid the wet season.
Kilmore Bypass (Kilmore)	Road Operations / Roads and Road Safety	mid 2014 then qtr 4 2014-15	qtr 4 2022-23	The estimated completion date was revised to Q4 2018-19 in the 2018-19 Budget Paper 4, following provision of \$20 million for land acquisition in the 2018-19 budget. The completion date was revised to quarter 4 2022-23 to enable completion of land acquisition following delays on the implementation of Public Acquisition Overlay.
M80 Ring Road upgrade (north and west metropolitan region)	Transport Infrastructure / Transport Infrastructure / Major Road Projects Victoria	qtr 3 2020-21	qtr 3 2022-23	The estimated completion date has been revised to quarter 3 2022-23 due to the extended procurement process and additional detailed design and investigation work extending construction timelines.
Metro bus service improvements (statewide)	Bus Services / Public Transport / Department of Transport	qtr 4 2018-19	qtr 4 2021-22	The estimated completion date has been revised to quarter 4 2021-22 to reflect the procurement of an operator, additional buses and enabling infrastructure works, and ongoing discussions with local councils.

Project	Output(s) and portfolio(s) and/or agency responsible for the project	Estimated completion date at announcement	Revised completion date as at 30 June 2021	Explanation
Metropolitan and regional restoration and maintenance (statewide)	Road Asset Management / Roads and Road Safety	qtr 4 2019-20	qtr 4 2022-23	The estimated completion date has been extended to quarter 4 2022-23 due to issues relating to ground access, detailed design complications and delays in procurement for a small number of projects.
Monash Freeway upgrade - Stage 2 (South-East Melbourne)	Transport Infrastructure / Transport Infrastructure / Major Road Projects Victoria	qtr 4 2022-23	qtr 2 2022-23	The estimated completion date has been brought forward to quarter 2 2022-23 due to contract award based on an accelerated program.
Mordialloc Freeway (Braeside)	Transport Infrastructure / Transport Infrastructure / Major Road Projects Victoria	qtr 4 2022-23	qtr 2 2021-22	The estimated completion date has been brought forward to quarter 2 2021-22 due to contract award based on an accelerated program.
MR4 Rail Operational Performance Project (metropolitan various)	Train Services / Public Transport / Department of Transport	qtr 4 2019-20	qtr 4 2021-22	The estimated completion date has been extended to quarter 4 2021-22. Project name changed from MR4 – Enhanced Operating Performance Regime (EOPR) – IT system upgrades in the 2019-20 Budget.
Pavement Maintenance and Renewal Program (statewide)	Road Asset Management / Roads and Road Safety	qtr 4 2020-21	qtr 4 2021-22	The estimated completion date has been extended to quarter 4 2021-22 due to issues including ground access and complexities in detailed design.
Planning Shepparton bypass and improving links in Shepparton (regional various)	Transport Infrastructure / Transport Infrastructure / Major Road Projects Victoria	qtr 3 2019-20	qtr 4 2022-23	The estimated completion date has been revised to quarter 4 2022-23 due to delays in property acquisition for construction of improved roads in Shepparton.
Port-Rail shuttle (metropolitan intermodal system) (metropolitan various)	Ports and Freight / Ports and Freight	qtr 2 2017-18	qtr 4 2021-22	The estimated completion date has been revised to quarter 4 2021-22 in line with agreed milestone payments to approved recipients.
Regional road upgrades (regional various)	Road Operations / Roads and Road Safety	qtr 4 2019-20	qtr 4 2021-22	The estimated completion date has been revised to quarter 4 2021-22 due to land acquisition processes and design changes following community consultation.
Rural and Regional Roads Package - Calder	Road Operations / Roads and Road Safety / Department of Transport	qtr 3 2019-20	qtr 4 2021-22	The estimated completion date has been revised to quarter 4 2021-22 due to the land acquisition process.

Project	Output(s) and portfolio(s) and/or agency responsible for the project	Estimated completion date at announcement	Revised completion date as at 30 June 2021	Explanation
Highway upgrade (regional various)				
Rural and Regional Roads Package - Forrest-Apollo Bay Road upgrade (regional various)	Road Operations / Roads and Road Safety	qtr 4 2019-20	qtr 2 2021-22	The estimated completion date has been revised to quarter 2 2021-22 to reflect a more accurate schedule of works.
Rural and Regional Roads Package - Improving the South Gippsland Highway (Gippsland region)	Transport Infrastructure / Transport Infrastructure / Major Road Projects Victoria	qtr 4 2020-21	qtr 4 2021-22	The estimated completion date has been revised to quarter 4 2021-22 due to environmental approvals and subsequent tender award.
Rural and Regional Roads Package - Princes Highway East - upgrades east of Sale (Gippsland region)	Transport Infrastructure / Transport Infrastructure / Major Road Projects Victoria	qtr 3 2019-20	qtr 2 2021-22	The estimated completion date has been revised to quarter 2 2021-22 to reflect revised schedule of works.
Rural and Regional Roads Package - Rutherglen alternative truck route (Rutherglen)	Road Operations / Roads and Road Safety / Department of Transport	qtr 4 2020-21	qtr 4 2021-22	The estimated completion date has been revised to quarter 4 2021-22 due to additional stakeholder consultation.
Rural and Regional Roads Package - Western Highway - Beaufort bypass - Planning and preconstruction (regional various)	Road Operations / Roads and Road Safety	qtr 4 2021-22	qtr 2 2021-22	The estimated completion date has been brought forward to quarter 2 2021-22 to reflect revised schedule of works.
Strong bridges, stronger economy (statewide)	Road Operations / Roads and Road Safety	qtr 4 2019-20	qtr 2 2021-22	The estimated completion date has been revised to quarter 2 2021-22 due to changes in design standards and to avoid peak holiday period.

Project	Output(s) and portfolio(s) and/or agency responsible for the project	Estimated completion date at announcement	Revised completion date as at 30 June 2021	Explanation
Suburban Roads Upgrade – Northern Roads Upgrade and South Eastern Roads Upgrade (statewide)	Transport Infrastructure / Transport Infrastructure / Major Road Projects Victoria	qtr 2 2022-23	qtr 2 2025-26	The estimated completion date has been revised to quarter 2 2025-26 in line with public commitments.
TAC Victoria's Road Safety Strategy, Towards Zero 2016-2020 (TZ2) (regional various)	Road Operations / Roads and Road Safety	qtr 4 2019-20	qtr 2 2022-23	The estimated completion date has been revised to quarter 2 2022-23 to align with the delivery schedule of the Road Safety Program. Project was published as Continuing Towards Zero in the 2019-20 Budget.
Urban Congestion Package - Canterbury Road upgrade (metropolitan various)	Road Operations / Roads and Road Safety / Department of Transport	qtr 1 2019-20	qtr 3 2021-22	The estimated completion date has been revised to quarter 3 2021-22 due to additional community consultation and assessment of environmental issues.
Urban Congestion Package - Mount Dandenong Tourist Road upgrades (metropolitan various)	Road Operations / Roads and Road Safety	qtr 2 2019-20	qtr 4 2022-23	The estimated completion date has been revised to quarter 4 2022-23 due to project redesign to minimise environmental impact.
Urban Congestion Package - O'Herns Road upgrade (Epping)	Transport Infrastructure / Transport Infrastructure / Major Road Projects Victoria	qtr 4 2018-19	qtr 1 2021-22	The estimated completion date has been extended to quarter 1 2021-22 due to COVID-19 and utility relocation impacts.
Walking and cycling upgrades - Stage 2 (metropolitan various)	Road Operations/Roads and Road Safety	qtr 4 2021-22	qtr 4 2022-23	The estimated completion date has been revised to quarter 4 2022-23 due to delays undertaking environmental assessments throughout COVID-19 restrictions and community consultation.
Walking and cycling upgrades - Stage 2 (statewide)	Road Operations/Roads and Road Safety	qtr 4 2020-21	qtr 3 2021-22	The estimated completion date has been revised to quarter 3 2021-22 due to design changes following stakeholder consultation.
Ballarat Bus Interchange (Ballarat)	Train Services / Public Transport / Department of Transport	qtr 3 2019-20	qtr 1 2021-22	The estimated completion date has been extended to quarter 1 2021-22 due to complex interface issues at the Ballarat station precinct.

Project	Output(s) and portfolio(s) and/or agency responsible for the project	Estimated completion date at announcement	Revised completion date as at 30 June 2021	Explanation
Better Train Services for Bendigo and Central Victoria (regional various)	Transport Infrastructure / Transport Infrastructure / Rail Projects Victoria	qtr 4 2022-23	qtr 2 2022-23	The estimated completion date has been revised to quarter 2 2022-23 due to accelerated delivery of Huntly Station.
City Loop fire and safety upgrade (stage 2) and intruder alarm (Melbourne)	Transport Infrastructure / Transport Infrastructure / Level Crossing Removal Project	qtr 4 2019-20	qtr 2 2023-24	The estimated completion date has been revised to quarter 2 2023-24 following the original contractor entering administration.
Co-investment for upgrades to State owned rail sidings (regional various)	Ports and Freight / Ports and Freight	qtr 4 2017-18	qtr 4 2021-22	The estimated completion date has been revised to quarter 4 2021-22 due to drought conditions and revised timeframes of delivery partner.
Cranbourne Line Duplication (metropolitan various)	Transport Infrastructure / Transport Infrastructure / Level Crossing Removal Project	qtr 4 2019-20	qtr 1 2023-24	The estimated completion date has been revised to quarter 1 2023-24 due to revised time frames.
Digital Train Radio System (DTRS) (metropolitan various)	Train Services/ Public Transport	qtr 4 2020-21	qtr 4 2022-23	Project name changed from Digital Train Radio System critical service upgrades published in 2019-20 Budget. The estimated completion date has been revised to quarter 4 2022-23 as a result of changes in the technical solution.
Enhancing safety and security on the network (statewide)	Transport Safety and Security / Public Transport / Department of Transport	qtr 4 2020-21	qtr 4 2021-22	The estimated completion date has been revised to quarter 4 2021-22 due to pending decisions on the equipment to be installed on the North East line.
High Capacity Metro Trains (metropolitan various)	Transport Infrastructure / Transport Infrastructure / Department of Transport	qtr 4 2021-22	qtr 1 2023-24	The estimated completion date has been revised to quarter 1 2023-24 due to a delay with train testing.
High Capacity Metro Trains - rolling stock cascade works (metropolitan various)	Train Services / Public Transport / Department of Transport	qtr 4 2021-22	qtr 1 2021-22	The estimated completion date has been revised to quarter 1 2021-22 based on the updated project delivery schedule.

Project	Output(s) and portfolio(s) and/or agency responsible for the project	Estimated completion date at announcement	Revised completion date as at 30 June 2021	Explanation
Life extension for Comeng trains (metropolitan various)	Train Services / Public Transport / Department of Transport	qtr 4 2018-19	qtr 2 2021-22	The estimated completion date has been revised to quarter 2 2021-22 due to international supply chain delays for train components.
Metro Tunnel (metropolitan various)	Transport Infrastructure / Transport Infrastructure / Rail Projects Victoria	2026	qtr 2 2025-26	The estimated completion date was revised as part of PPP contract process.
More regional trains - Regional Network Development Plan (regional various)	Train Services / Public Transport	qtr 4 2019-20	qtr 4 2021-22	The estimated completion date has been revised to quarter 4 2021-22 due to revised time frames.
Network Safety, Security and Resilience (metropolitan various)	Train Services / Public Transport	qtr 4 2021-22	qtr 1 2022-23	Project name changed from Public transport network safety and resilience (metropolitan various) published in the 2019-20 Budget. The estimated completion date has been revised to quarter 1 2022-23 due to delays in planning permit approval processes.
New VLocity carriages for the regional network (regional various)	Train Services / Public Transport / Department of Transport	qtr 1 2018-19	qtr 4 2021-22	The estimated completion date has been revised to quarter 4 2021-22 due to revised scope.
Non-urban train radio renewal (regional various)	Train Services / Public Transport / Department of Transport	mid 2019	qtr 1 2022-23	The estimated completion date has been extended to quarter 1 2022-23 following an assessment of the remaining scope.
Ongoing delivery of night network (statewide)	Train Services, Tram Services, Bus Services / Public Transport / Department of Transport	qtr 4 2017-18	qtr 4 2022-23	The estimated completion date has been revised to quarter 4 2022-23 to align with the current procurement schedule for Night Bus routes.
Putting Passengers First: Network Safety Program (statewide)	Train Services / Public Transport	qtr 4 2020-21	qtr 2 2021-22	The estimated completion date has been extended to quarter 2 2021-22 due to further development in platform gap reduction. Project name changed from Enhancing safety on the train network (statewide) published in the 2019-20 Budget.

Project	Output(s) and portfolio(s) and/or agency responsible for the project	Estimated completion date at announcement	Revised completion date as at 30 June 2021	Explanation
Regional Rail Revival - Bendigo/Echuca Line Upgrade (Bendigo)	Transport Infrastructure / Transport Infrastructure / Rail Projects Victoria	qtr 3 2020-21	qtr 2 2022-23	The estimated completion date has been revised to quarter 2 2022-23 due to revised time frames.
Regional Rail Revival - Geelong Line Upgrade - Armstrong Creek (regional various)	Transport Infrastructure / Transport Infrastructure / Rail Projects Victoria	qtr 2 2022-23	qtr 2 2021-22	Project name changed from Geelong Line Upgrade - Waurin Ponds Duplication (Stage 1) published in 2019-20 Budget. The estimated completion date has been revised to quarter 2 2021-22 due to revised time frames.
Regional Rail Revival - Gippsland Line Upgrade Stage 1 (regional various)	Transport Infrastructure / Transport Infrastructure / Rail Projects Victoria	qtr 4 2021-22	qtr 2 2022-23	The estimated completion date has been revised due to packaging of the Gippsland-Shepparton-Bendigo alliance.
Regional Rail Revival - Shepparton Corridor Upgrade - Stage 2 (Shepparton)	Transport Infrastructure / Transport Infrastructure / Rail Projects Victoria	qtr 4 2021-22	qtr 2 2022-23	The estimated completion date has been revised to quarter 2 2022-23 due to the packaging of the Gippsland-Shepparton-Bendigo alliance.
Regional Rail Revival - Waurin Ponds Track Duplication - Stage 2 (regional various)	Transport Infrastructure / Transport Infrastructure / Rail Projects Victoria	qtr 4 2019-20	qtr 2 2024-25	The estimated completion date has been revised to quarter 2 2024-25 due to the timing of the current Commonwealth contribution, which resulted in revised project timelines.
Sustaining the V/Line train fleet (regional various)	Train Services / Public Transport / Department of Transport	qtr 3 2021-22	qtr 4 2021-22	The estimated completion date has been revised to quarter 4 2021-22 due to remediation issues.

Scope

Project	Output(s) and portfolio(s) and/or agency responsible for the project	Scope at announcement	Details of scope change(s) and date(s) scope changes occurred
Mordialloc Freeway (Braeside)	Transport Infrastructure / Transport Infrastructure / Major Road Projects Victoria	9 km bypass connecting the Mornington Peninsula Freeway at Springvale Road to the Dingley Bypass.	The 2018-19 budget provided additional funding to upgrade the proposed bypass from an arterial road to a freeway connection.
Urban Congestion Package - O'Herns Road upgrade (Epping)	Transport Infrastructure / Transport Infrastructure / Major Road Projects Victoria	A new 'diamond interchange' will be constructed at the intersection of O'Herns Road and the Hume Freeway, improving safety and easing congestion in Melbourne's northern growth areas. In addition, a 1.4 kilometre section of O'Herns Road east of the new interchange will be duplicated and the intersection of O'Herns Road and Epping Road will be upgraded to a signalised intersection.	The project scope has increased due to intersection works funded by the developer and agreed to in 2018.
Walking and cycling upgrades - Stage 2 (statewide)	Road Operations / Roads and Road Safety	To promote Victoria's walking and cycling network safety and usage, a package of priority projects will be delivered.	Design changes following stakeholder consultation in 2019-20.
Cranbourne Line Duplication (metropolitan various)	Transport Infrastructure / Transport Infrastructure / Level Crossing Removal Project	Project development, detailed design and preconstruction activities will be progressed for the Cranbourne Line Duplication project. Duplicating the Cranbourne line will complement other major works on the corridor, increase the frequency of trains in the peak and help improve the reliability and punctuality of services.	Project scope changed in 2020-21 due to the addition of a shared user path.
Hurstbridge Line Upgrade Stage 2 (metropolitan various)	Transport Infrastructure / Transport Infrastructure / Level Crossing Removal Project	Project development, detailed design and preconstruction activities will be progressed for the second stage of the Hurstbridge Line Upgrade. The planned works include duplicating track, constructing new station facilities at Greensborough and Montmorency stations and delivering associated infrastructure, to remove operational constraints and improve efficiency.	The 2021-22 budget provided additional funding to meet additional detailed scope for pedestrian crossings in two railway stations.

Project	Output(s) and portfolio(s) and/or agency responsible for the project	Scope at announcement	Details of scope change(s) and date(s) scope changes occurred
		This will enable more consistent timetabling on the Hurstbridge line, and increase the service capacity of both the Hurstbridge and Mernda lines, to manage expected population growth in the Whittlesea corridor.	
Metro Tunnel (metropolitan various)	Transport Infrastructure / Transport Infrastructure / Rail Projects Victoria	A new rail tunnel with five new stations linking with the Sunbury line and Cranbourne Pakenham line via Melbourne CBD, which will increase public transport passenger capacity and reliability across the network, improve access to employment, education and other opportunities, and support urban development.	The scope changed to include reallocation of the High Capacity Signalling Trial (HCST) funding provided in the 2015-16 Budget.
Murray Basin Rail Project (regional various)	Transport Infrastructure / Transport Infrastructure / Rail Projects Victoria	The Murray Basin Rail Project will commit up to \$220 million over four years to undertake major country rail freight upgrades and standardise the key Mildura to Geelong rail link. The first stage of the Murray Basin Rail Project will undertake immediate upgrades on the Mildura to Maryborough and Murtoa to Hopetoun rail lines and finalise the business case for the Mildura to Geelong standardisation.	The project scope and objectives changed as a result of a review of the Murray Basin Rail Project business case prepared in 2015. The review was undertaken by the Victorian Government, backed by industry engagement from farmers and freight operators. The revised package of works will increase the number of train paths on the Murray Basin network from 28 paths to 49 paths, removing around 20,000 truck trips from Victorian roads.
Car Parks for Commuters Program (statewide)	Transport infrastructure / Transport Infrastructure / Level Crossing Removal Project	Build new and upgraded car parking at metropolitan and regional train stations across the State. The extra parking spaces will relieve pressure along train lines, unclog neighbouring streets and alleviate the need for commuters to drive between stations when looking for parking.	The scope changed due to the consolidation of the Car Parks for Commuter and Train station car parking programs into one car parking program to streamline reporting and maximise program delivery efficiencies.

Project	Output(s) and portfolio(s) and/or agency responsible for the project	Scope at announcement	Details of scope change(s) and date(s) scope changes occurred
Kilmore Bypass (Kilmore)	Road Operations / Roads and Road Safety	Planning and preparatory work to deliver the bypass of the Kilmore and Wallan townships. Following the completion of the ESS process, funding is provided to acquire land for the Kilmore Bypass. The bypass will improve traffic flow and remove heavy vehicles from the main streets of Kilmore, reducing noise and improving services for local residents.	The scope changed to include land acquisition.

Question 7 (all departments) Details of actual capital expenditure – completed projects (or expected to be completed)

Please provide the following details about asset investment projects that were completed in the 2020-21 financial year:

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

Project	Original project objectives	Responsible Department(s), Output(s) and Portfolio(s) and/or Agency/Agencies	TEI at announcement (\$ million)	Actual cost of project (\$ million)	Estimated completion date at announcement	Actual completed date	Variance explanation (\$ value variance and/or time variance)
Regional Rail Revival - Ballarat Line Upgrade Stage 1 (regional various)	This project forms part of the Regional Rail Revival initiative. The Regional Rail Revival is a once-in-a-generation investment that will deliver major upgrades needed across every regional passenger line in Victoria to improve the reliability of the regional rail network and support local economies.	DoT / Transport Infrastructure / Transport Infrastructure/ Rail Projects Victoria	516.72	591.25	Jun-20	Jun-21	Actual costs were higher than announced TEI due to the building of the new Cobblebank station. Actual completion was achieved after the announced completion date due to delays in the delivery of signalling infrastructure.
Caulfield to Dandenong conventional signalling and	Upgrade signalling and power along the Dandenong corridor to enable the operations of High Capacity Metro Trains.	DoT / Transport infrastructure / Transport Infrastructure /	360.00	583.71	Jun-19	Dec-20	Actual costs were higher than announced TEI due to power and

Project	Original project objectives	Responsible Department(s), Output(s) and Portfolio(s) and/or Agency/Agencies	TEI at announcement (\$ million)	Actual cost of project (\$ million)	Estimated completion date at announcement	Actual completed date	Variance explanation (\$ value variance and/or time variance)
power infrastructure upgrade (metropolitan various)		Level Crossing Removal Project					associated infrastructure works. Actual completion was achieved after the announced completion date due to alignment with level crossing removal works and other Cranbourne/Pakenham Line upgrade works.
Cranbourne Pakenham and Sunbury Line Upgrades (metropolitan various)	Upgrade of signalling and power infrastructure along the Cranbourne / Pakenham and Sunbury corridors to enable the operations of high-capacity metro trains (HCMTs)	DoT / Train Services / Public Transport	539.54	532.97	Dec-19	Dec-20	Actual completion was achieved after the announced completion date due to alignment with level crossing removal works.
Tram procurement and supporting infrastructure	Funding is provided to purchase and operate 50 new high capacity, low floor trams and supporting infrastructure, which includes redevelopment of the Preston tram	DoT / Tram Services / Public Transport	804.46	342.86	Jun-18	Jun-21	Actual costs were lower than announced TEI due to movement of scope to the E-Class

Project	Original project objectives	Responsible Department(s), Output(s) and Portfolio(s) and/or Agency/Agencies	TEI at announcement (\$ million)	Actual cost of project (\$ million)	Estimated completion date at announcement	Actual completed date	Variance explanation (\$ value variance and/or time variance)
(metropolitan various)	workshops into a tram depot and power supply upgrade.						Tram Infrastructure Program. Actual completion was achieved after the announced completion date due to remediation works and the availability of land for substation sites.
More regional trains - New VLocity Trains (regional various)	The Government will purchase 39 new VLocity carriages to meet demand on the regional network. Funding is also provided for a package of design works to investigate options to enhance the existing VLocity design to improve accessibility and amenity and increase carrying capacity.	DoT / Train Services / Public Transport	276.13	237.29	Jun-21	Jun-21	Actual costs were lower than announced TEI reflecting unspent risk and contingency provisions built into the announced TEI. The balance of funds is to be spent to fund insurance and other post completion costs.
Network Transition Plan - Phase A	Infrastructure upgrades to facilitate integration of high capacity metro train (HCMT) rolling stock onto the Cranbourne/Pakenham Line, including power upgrades, rail system upgrades and platform works.	DoT / Transport Safety and Security / Public Transport	255.84	251.33	Dec-19	Dec-20	Actual completion was achieved after the announced completion date due to alignment with level crossing

Project	Original project objectives	Responsible Department(s), Output(s) and Portfolio(s) and/or Agency/Agencies	TEI at announcement (\$ million)	Actual cost of project (\$ million)	Estimated completion date at announcement	Actual completed date	Variance explanation (\$ value variance and/or time variance)
							removal works and other Cranbourne/Pakenham Line upgrade works.
Additional X'Trapolis Metropolitan Trains (metropolitan various)	The Government will purchase a further five 6-car X'Trapolis trains to meet increasing demand on the metropolitan network.	DoT / Train Services / Public Transport	97.87	98.28	Dec-19	Jun-21	Actual completion date was achieved after the original announced completion date to accommodate the updated delivery schedule of the Digital Train Radio System
Regional Rail Revival - Gippsland Line Upgrade Stage 2 - Avon Bridge (regional various)	This investment forms part of a \$1.5 billion Regional Rail Revival Plan which outlines major upgrades on lines across Victoria. Initiatives under the Plan will better connect communities, mean more frequent and reliable train travel for regional Victorians, and help create thousands of new jobs across regional Victoria	DoT / Transport Infrastructure / Transport Infrastructure / Rail Projects Victoria	95.00	65.78	Sep-20	Mar-21	Actual costs were lower than announced TEI due to lower than anticipated delivery costs. Actual completion was achieved after the announced completion date due to bridge steel pile remediation issues.

Project	Original project objectives	Responsible Department(s), Output(s) and Portfolio(s) and/or Agency/Agencies	TEI at announcement (\$ million)	Actual cost of project (\$ million)	Estimated completion date at announcement	Actual completed date	Variance explanation (\$ value variance and/or time variance)
E-Class Tram Procurement Stage 4 (metropolitan various)	The Government will purchase an additional new E Class trams and invest in supporting tram infrastructure, including expanding tram services, amplification of power infrastructure and works to extend the life of existing B Class trams. This initiative will contribute to increasing accessibility to public transport for metropolitan Melbourne, reducing overcrowding and congestion, and improving customer experience through increased reliability and punctuality.	DoT / Tram Services / Public Transport	93.00	69.68	Jun-21	Jun-21	Actual costs were lower than announced TEI due to lower than anticipated delivery costs.
More E-Class trams and infrastructure (metropolitan various)	The Government will purchase an additional 10 new E-Class trams and invest in supporting infrastructure, including power supply, bridge strengthening and enabling works. This initiative will increase accessibility to public transport in metropolitan Melbourne, reducing overcrowding and congestion, and improving customer experience through better reliability and punctuality.	DoT / Tram Services / Public Transport	215.46	66.41	Mar-19	Jun-21	TEI was reduced due to the movement of scope to the E-Class Tram Infrastructure Program. Actual delivery costs were lower than revised TEI and the balance of funds is to be spent to fund insurance and other post completion costs.

Project	Original project objectives	Responsible Department(s), Output(s) and Portfolio(s) and/or Agency/Agencies	TEI at announcement (\$ million)	Actual cost of project (\$ million)	Estimated completion date at announcement	Actual completed date	Variance explanation (\$ value variance and/or time variance)
							Actual completion was achieved after the announced completion date due to works in securing land holdings for the power substations and conducting stakeholder engagement.
Regional overtaking lanes (regional various)	Overtaking lanes on the regional highways will be constructed to reduce traffic congestion and improve road safety.	DoT / Road Operations / Roads and Road Safety	48.08	50.43	Jun-19	May-21	Actual costs were higher than announced TEI due to the addition of the Calder Highway overtaking lane. Actual completion was achieved after the announced completion date due to the addition of the Calder Highway overtaking lane project.
Carrum Promenade revitalisation	Deliver landscaped open space which includes parkland, walking and cycling paths between McLeod Road	DoT / Transport infrastructure output/Transport	50.00	38.23	Jun-20	Dec-20	Actual costs were lower than announced TEI due

Project	Original project objectives	Responsible Department(s), Output(s) and Portfolio(s) and/or Agency/Agencies	TEI at announcement (\$ million)	Actual cost of project (\$ million)	Estimated completion date at announcement	Actual completed date	Variance explanation (\$ value variance and/or time variance)
(metropolitan various)	and Eel Race Road and move the train stabling yard away from Carrum Village.	Infrastructure portfolio/ Level Crossing Removal Project					to lower than anticipated delivery costs. Actual completion was achieved after the announced completion date due to alignment with level crossing removal works.
Narrow seal roads program - south-western Victoria (regional various)	Approximately 40 km of narrow seal arterial roads in south western Victoria will be upgraded. The upgrades will include road reconstruction and resurfacing, widening and sealing of shoulders to improve road safety and durability.	DoT / Road Asset Management / Roads and Road Safety	37.20	36.25	Jun-20	Jun-21	Actual completion was achieved after the announced completion date due to additional sites being approved and added to the program for 2020-21 delivery.
Rural and Regional Roads Package - Murray Valley Highway upgrade	This investment forms part of a package of regional road upgrades to improve travel times and safety. This program will be funded by the Victorian and Commonwealth Governments.	DoT / Road Asset Management / Roads and Road Safety	19.23	19.20	Jun-20	Jun-21	Actual completion was achieved after the announced completion date due to longer than anticipated land acquisition process.

Project	Original project objectives	Responsible Department(s), Output(s) and Portfolio(s) and/or Agency/Agencies	TEI at announcement (\$ million)	Actual cost of project (\$ million)	Estimated completion date at announcement	Actual completed date	Variance explanation (\$ value variance and/or time variance)
(regional various)							
South Yarra Station upgrade (South Yarra)	Funding will be provided for a wider entrance at South Yarra Station and for fully accessible tram stops. Ongoing planning work will investigate options to deliver a fully accessible station, additional station access points, improve cycling facilities and better integration with the surrounding community over the longer term	DoT / Tram Services / Public Transport	12.33	10.16	Dec-19	Jun-21	Actual delivery costs were lower than the announced TEI with the balance of funds to be used for minor works as part of post-completion Council requirements. Actual completion was achieved after the announced completion date due to longer than expected time for land acquisition at the station entrance.
Rural and Regional Roads Package - Phillip Island - Improving the main infrastructure	This investment forms part of a package of regional road upgrades to improve travel times and safety. This program will be funded by the Victorian and Commonwealth Governments.	DoT / Regional Roads/ Road and Road Safety	6.73	10.10	Jun-19	Oct-20	Actual costs were higher than announced TEI due to the additional costs for Philip Island and Wollamai Beach Road Intersection Upgrade.

Project	Original project objectives	Responsible Department(s), Output(s) and Portfolio(s) and/or Agency/Agencies	TEI at announcement (\$ million)	Actual cost of project (\$ million)	Estimated completion date at announcement	Actual completed date	Variance explanation (\$ value variance and/or time variance)
corridor (Phillip Island)							Actual completion was achieved after the announced completion date due to the additional works associated with the management of cultural heritage artefacts.

Question 8 (all departments) High-value high-risk projects, gateway reviews and business cases

Under the High Value High Risk (HVHR) Framework, a project will be classified as HVHR if it is a budget funded project that has a Total Estimated Investment (TEI) of over \$250 million. HVHR projects are subject to compulsory Gateway reviews, where Gates 1 through 6 are compulsory for all eligible projects: Gate 2 outlines the development of a business case.

Please list all projects included in the 2020-21 financial year that were allocated to the department and were classified as HVHR and project objectives. Please also specify which gateway reviews, if any, were completed during 2020-21 and business case details for each project.

HVHR Project	Original project objectives	Gateway review name/ Date completed	Date business case completed	Business case – publicly available? Y/N	Business case link (URL)
75 by 2025 (Level Crossing Removal) (metropolitan various)	A program of 25 additional level crossing removals and other rail network upgrades by 2025 that builds upon the Government's original commitment to remove 50 dangerous and congested level crossings in Victoria.	Fitzgerald Rd, Ardeer - Gate 4: Oct 2020 Robinsons Rd, Deer Park - Gate 4: Oct 2020 Neerim Rd, Glen Huntly - Gate 4: Feb 2021 Glen Huntly Rd, Glen Huntly - Gate 4: Feb 2021 Union Rd, Surrey Hills & Mont Albert Rd, Mont Albert- Gate 4: Jun 2021	N/A	N	A reference case for 75 by 2025 has been prepared that demonstrates the application of the government-endorsed Level Crossing Removal Site Prioritisation Framework and references the LXP Business Case.
Barwon Heads Road upgrade (Barwon Heads)	Planning for the upgrade of Barwon Heads Road, including duplicating four kilometres of road and constructing a new bridge over the train line north of Marshall Station.	No review during this period	2019-20		
Hall Road Upgrade (Skye)	Planning for the duplication of Hall Road between McCormicks Road and Cranbourne-Frankston Road.	Gate 1 & 2 Dec 2020	2019-20	N	
Level Crossing Removal	Remove 50 of Victoria's dangerous and congested level crossings.	Hallam Rd, Hallam - Gate 4: October 2020	April 2017	Y	https://levelcrossings.vic.gov.au/_data/assets/pdf_file

HVHR Project	Original project objectives	Gateway review name/ Date completed	Date business case completed	Business case – publicly available? Y/N	Business case link (URL)
Program (metropolitan various)		Bell St, Preston: Gate 4: Nov 2020 Glenroy Road, Glenroy – Gate 4: Nov 2020 Skye Rd/Overton Rd, Frankston - Gate 5 & 6: April 2021 Camp Road, Campbellfield - Gate 5 & 6: April 2021 Grange Rd, Alphington, Lower Plenty Rd, Rosanna: Gate 5 & 6: April 2021 Kororoit Creek Rd, Williamstown North - Gate 5 & 6: April 2021 Abbotts Rd, Dandenong South - Gate 5 & 6: April 2021 Project Assurance Review - 07-10 June 2021 and 15 June 2021			e/0005/216329/LXP-Business-Case.pdf
M80 Ring Road upgrade (north and west metropolitan region)	Improve connectivity for people, communities, regions and industry. Enhance health, safety and security while supporting economic growth.	No review during this period	2017-18	Y	https://www.infrastructure.gov.au/sites/default/files/2019-06/VIC-M80-Ring-Road-Upgrade.pdf
Metropolitan Network Modernisation Program (metropolitan various)	To provide new train stations, improved public transport access and improved pedestrian and cycling links, being delivered jointly with the Level Crossing Removal Program.	Included in the gateway reviews for the Level Crossing Removal Program listed above	April 2017 Note 1	Y	https://www.infrastructure.vic.gov.au/levelcrossings/vic.gov.au/data/assets/pdf_file/0005/216329/LXP-Business-Case.pdf

HVHR Project	Original project objectives	Gateway review name/ Date completed	Date business case completed	Business case – publicly available? Y/N	Business case link (URL)
Monash Freeway upgrade – Stage 2 (South east Melbourne)	The second stage of the Monash Freeway upgrade project will expand the Monash Freeway with additional lanes between Warrigal Road and EastLink, and between Clyde Road and Cardinia Road, reducing congestion and improving travel times for more drivers	No review during this period	2018-19	N	
Mordialloc Freeway (Braeside)	The new Mordialloc Freeway to connect the Mornington Peninsula Freeway to the Dingley Bypass will improve travel times and ease congestion in Melbourne’s south east, providing safer, more reliable journeys.	No review during this period	2017-18	N	
North East Link	Creation of a new motorway connection between the M80 Ring Road and the Eastern Freeway and related road upgrades. To enhance efficiency and reduce travel times on the road network for all users.	No review during this period	2017-18	Y	https://northeastlink.vic.gov.au/planning/businesscase
Princes Highway East Duplication Stage 3 (regional various)	The duplication of Princes Highway East between Traralgon to Sale will be completed to improve travel efficiency and safety. The project includes constructing two additional lanes and a centre median at the Flynn and Kilmany locations.	Gate 3 - Nov 2020	2020-21	N	

HVHR Project	Original project objectives	Gateway review name/ Date completed	Date business case completed	Business case – publicly available? Y/N	Business case link (URL)
Suburban Roads Upgrade – Northern Roads Upgrade and South Eastern Roads Upgrade (statewide)	To improve Victoria’s suburban roads network and include provision for ongoing maintenance.	Gate 3 - Nov 2020	2018-19	N	
West Gate Tunnel Project – West Gate Tunnel (metropolitan various)	The West Gate Tunnel will improve travel to and from Melbourne’s west and create a much-needed alternative to the West Gate Bridge.	No review during this period	Note 2	Y	https://transport.vic.gov.au/-/media/tfv-documents/western-distributor/western-distributor-business-case-redacted.pdf?la=en&hash=0FCOD1C80E71BDF007DB374B1338BDA0
Western Roads upgrade (metropolitan various)	The western package of the OSARs Program combines eight high-priority road upgrades with maintenance on more than 700 kilometres of road stretching from Werribee to Footscray.	No review during this period	2016-17	N	
Princes Highway duplication project – Winchelsea to Colac (regional various)	The Princes Highway in East Gippsland will be upgraded to improve safety and amenity. These upgrades include intersection works, pavement restoration and safety enhancements.	No review during this period	2017-18	N	
Metro Tunnel Project	Deliver the Metro Tunnel project which will provide more trains through Melbourne’s CBD and	No review during this period	2015-16	Y	https://metrotunnel.vic.gov.au/data/assets/pdf_file/0006/40677/MM-

HVHR Project	Original project objectives	Gateway review name/ Date completed	Date business case completed	Business case – publicly available? Y/N	Business case link (URL)
	reduce travel times on the Cranbourne, Pakenham and Sunbury lines.				Business-Case-Feb-2016-WEB.pdf
Next Generation Trams	The new tram design will address future demand needs and enable the retirement of the ageing high-floor tram fleet.	Gate 3 – Apr 2021	2019-20	N	
High Capacity Metro Trains	Incorporating a new fleet and the replacement of old assets.	No review during this period	2015-16	Y	https://www.parliament.vic.gov.au/file_uploads/HCMTP_Project_Summary_1NypCQKs.pdf
Cranbourne Line Duplication	Duplicate 8 kilometres of single track from Dandenong to Cranbourne and remove the remaining level crossings on the Cranbourne line.	No review during this period	2019-20	N	
Suburban Rail Loop	To enhance connectivity across the transport network, create more sustainable precincts and support population growth.	Initial and Early Works and Stage One Main Works Funding Submissions: Gate 1 & 2: Dec 2020 Investment Case: Gate 1 – Nov 2020 Readiness for Market – Gate 3: Mar 2021	2021-22	N	Business Case released August 2021 https://bigbuild.vic.gov.au/data/assets/pdf_file/0004/578281/SRL-Business-and-Investment-Case.pdf
Geelong Fast Rail	The project will upgrade the rail corridor to enable faster passenger rail services from Melbourne to Geelong. The project will be undertaken in a number of stages.	No review during this period	NA	N	Business Case due for completion in 2022
Melbourne Airport Rail	Address growth pressures, increase public transport services and	Gate 1 & 2 – Nov 2020	NA	N	Business Case due for completion 2021

HVHR Project	Original project objectives	Gateway review name/ Date completed	Date business case completed	Business case – publicly available? Y/N	Business case link (URL)
	maximise service offerings to passengers.				
Hurstbridge Line Upgrade – Stage 2	Build a new station at Greensborough, duplicate three kilometres of track between Greensborough and the Eltham trestle bridge, duplicate 1.5 kilometres of track between Diamond Creek and Wattle Glen and deliver a major upgrade of the Clifton Hill junction where the Mernda and Hurstbridge lines connect.	No review during this period	2016-17	N	
Remaining Dandenong Corridor Readiness Works (metropolitan various)	Critical infrastructure upgrades and modifications along the Dandenong Corridor to support the transition to High Capacity Signalling operations and the deployment of High Capacity Metro Trains on the corridor. Track rationalisation works at Dandenong will also improve reliability and remove speed restrictions through the precinct.	Gate 2 – Feb 2021	2020-21	N	
Murray Basin Rail Project (regional various)	Options assessment for the Murray Basin rail freight lines and other improvements to rail across Victoria’s freight network in order to realise efficiencies and drive productivity.	Gate 3 – Jun 2021	2014-15	Y	file:///C:/Users/vicy72b/Downloads/MBRP%20Business%20Case%20Review%20-%20Information%20Sheet.pdf

HVHR Project	Original project objectives	Gateway review name/ Date completed	Date business case completed	Business case – publicly available? Y/N	Business case link (URL)
New trains for Sunbury (metropolitan various)	Allow end-to-end running of HCMT from the Metro Tunnel to Sunbury via platform extensions and signalling and power upgrades	No review during this period	2019-20	N	
Regional Rail Revival – Gippsland Line Upgrade Stage 1 (regional various)	To enable 40-minute off peak services.	Gate 4 – Jul 2020	2018-19	N	
Regional Rail Revival – Shepparton Corridor Upgrade – Stage 2 (Shepparton)	To enable VLocity trains to run on the line for the first time.	Gate 4 – Jul 2020	2018-19	N	
Regional Rail Revival – Shepparton Line Upgrade – Stage 3 (Shepparton)	Stage 3 of the Shepparton Rail Line Upgrade will deliver a range of infrastructure upgrades that will enable nine VLocity daily return passenger services.	Gate 2 – Mar 2021	2020-21	N	
Regional Rail Revival – Warrnambool Line Upgrade – Stage 2 (regional various)	Stage 2 of the Warrnambool Rail Line Upgrade will deliver the infrastructure upgrades required to operate modern VLocity trains to and from Warrnambool for the first time, improving both the reliability and amenity of services.	Gate 1 & 2 – Apr 2021	2020-21	N	
Regional Rail Revival – Waurn	The South Geelong to Waurn Ponds Duplication will enable more services	Gate 3 – Apr 2021	2020-21	N	

HVHR Project	Original project objectives	Gateway review name/ Date completed	Date business case completed	Business case – publicly available? Y/N	Business case link (URL)
Ponds Track Duplication – Stage 2 (regional various)	and improved reliability on the Geelong Line. Funding is also provided for a business case to finalise the scope and costs of Stage 3 for the Geelong to South Geelong Tunnel.				
Network Transition Plan – Phase A (Statewide)	Infrastructure upgrades to facilitate integration of high capacity metro train (HCMT) rolling stock onto the Cranbourne/Pakenham Line, including power upgrades, rail systems upgrades, stabling upgrades and platform works.	No review during this period	2017-18	N	
Ballarat Line Upgrade Stage 1 (regional various)	To enable 20-minute peak and 40-minute off peak services.	No review during this period	2016-17	Y	https://www.infrastructureaustralia.gov.au/sites/default/files/2019-06/Ballarat_Line_Upgrade_Evaluation_Summary_Final.pdf
Improving Transport Links between Fishermans Bend and CBD	Planning development and protection for transit corridors within Fishermans Bend. This includes planning for land acquisition and corridor protection in the precinct, as well as further investigation of the feasibility of high capacity transport options.	Gate 1 – Dec 2020	N/A	N	
City Loop Fire and Life Safety Upgrade (stage	To upgrade the smoke detection, smoke extraction and fire sprinkler	Gate 3 – May 2021	2021-22	N	Updated business case prepared for the 2021-22 State Budget

HVHR Project	Original project objectives	Gateway review name/ Date completed	Date business case completed	Business case – publicly available? Y/N	Business case link (URL)
1) and Intruder alarm a	systems to increase passenger safety in the event of a fire				
New Metropolitan Trains	25 new trains to improve reliability, accessibility, and passenger experience on the metropolitan network. Manufactured in Victoria, supporting a significant number of local manufacturing and supply chain jobs. This allows replacement of the Comeng fleet. Upgrade the Craigieburn train maintenance facility.	Gate 1 & 2 – Feb 2021	2021-22	N	

Note 1: Metropolitan Network Modernisation program is included in the Level Crossings Removal Program business case.

Note 2: This was evaluated as a part of DTF's Market Led Proposal process.

Question 9 (all departments) Public Private Partnership (PPP) expenditure – existing and completed

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

- The total estimated PPP investment value, the total actual expenditure from announcement to 30 June 2021, or the actual cost spent to 30 June 2021 (actual cost spent in the respective financial year) and the benefits of using the PPP financing model when delivering/funding a project over other financing methods.
- Where the estimated completion date at announcement is different to the completion date in the 2019-20 Budget and an explanation for any variance.
- Where the scope of the PPP at announcement is different to the scope of the project as it is presented in the 2019-20 Budget.

Investment value and benefit of using PPP model

Project name	Project objectives	Output(s) and portfolio(s) and/or agency	Total estimated PPP investment value at the start of the project (\$ million)	Total actual expenditure since the announcement to 30 June 2021 (\$ million)	Actual expenditure in year ending 30 June 2021 (\$ million)	Benefits of using PPP model versus other delivery/funding models
Metro Tunnel Project - Tunnel and Stations PPP	Provide additional capacity on Melbourne's rail system and improving customer experience by moving towards a metro-style rail system.	Transport Infrastructure / Transport Infrastructure / Rail Projects Victoria	6,000.0	4,741.7	1,139.8	PPPs are long-term contracts between the State and a private party, for providing a public asset or service, in which the private party bears significant risk and management responsibility, and remuneration is linked to performance. PPP procurement promotes government objectives, including: <ul style="list-style-type: none"> maximising social and economic returns from government investment,
Western Roads Upgrade	Transform the arterial road network in the western suburbs by boosting capacity and significantly improving road pavement conditions and network infrastructure.	Transport Infrastructure / Transport Infrastructure / Major Road Projects Victoria	936.8	956.7	216.1	
West Gate Tunnel	Deliver a vital alternative to the West Gate Bridge, quicker and safer journeys, and remove thousands of	Transport Infrastructure / Transport Infrastructure /	6,301.9	3,727.2	705.5	

Project name	Project objectives	Output(s) and portfolio(s) and/or agency	Total estimated PPP investment value at the start of the project (\$ million)	Total actual expenditure since the announcement to 30 June 2021 (\$ million)	Actual expenditure in year ending 30 June 2021 (\$ million)	Benefits of using PPP model versus other delivery/funding models
	trucks from residential streets.	West Gate Tunnel Project				<ul style="list-style-type: none"> meeting demand and promoting growth, and ensuring value for money over the longer term. <p>The PPP model seeks to achieve better value for money by capturing the expertise and efficiencies of the private sector in designing, financing, building and maintaining infrastructure projects and providing services on a whole-of-life basis.</p>
High Capacity Metro Trains	Provide and maintain 65 safe and reliable trains with a high level of customer amenity which are effectively integrated with the Metro Tunnel and other rail network upgrades, as well as constructing and operating a modern, efficient, best practice maintenance facility.	Transport Infrastructure / Transport Infrastructure / Department of Transport	2,176.0	1,228.7	279.9	

Completion date

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

Scope

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

Question 10 (Department of Transport only) Alliance contracting expenditure – existing and completed

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

- The total estimated investment value, the total actual expenditure from announcement to 30 June 2021, or the actual cost spent to 30 June 2021 (actual cost spent in the respective financial year) and the benefits of using the alliance contracting model when delivering/funding a project over other financing methods.
- Where the estimated completion date at announcement is different to the completion date in the 2019-20 Budget and an explanation for any variance.
- Where the scope of the alliance contract at announcement is different to the scope of the project as it is presented in the 2019-20 Budget.

Investment value and benefit of using alliance contracting model

Project name	Project objectives	Output(s) and portfolio(s) and/or agency	Total estimated investment value at the start of the project (\$ million)	Total actual expenditure since the announcement to 30 June 2021 (\$ million)	Benefits of using alliance contracting model versus other delivery/funding models
Level Crossing Removal Project					
Level Crossing Removal Program (metropolitan various) ²	Remove 50 of Victoria's dangerous and congested level crossings	Transport infrastructure output/Transport Infrastructure portfolio/ Level Crossing Removal Project (MTIA)	6,878.756 ³	5,472.003	The Alliance structure is well suited to complex infrastructure projects where significant uncertainties can arise during development and delivery which require coordination and
75 by 2025 (Level Crossing Removal) (metropolitan various)	Remove an additional 25 (to the original 50) of Victoria's dangerous and congested level crossings	Transport infrastructure output/Transport Infrastructure portfolio/ Level Crossing Removal Project (MTIA)	6,550.000	1,481.496	

² Note this includes two early projects (Melton Highway and Thompsons Road) delivered by VicRoads via 'design and construct' (D&C) contracts.

³ 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. TEI includes \$151 million of Commonwealth funding for Main Road St Albans and excludes \$119.753 million reclassified as operating instead of capital in line with accounting standards.

Project name	Project objectives	Output(s) and portfolio(s) and/or agency	Total estimated investment value at the start of the project (\$ million)	Total actual expenditure since the announcement to 30 June 2021 (\$ million)	Benefits of using alliance contracting model versus other delivery/funding models
Metropolitan Network Modernisation Program (metropolitan various)	Deliver a range of network modernisation improvements, such as station works, power, signalling and other infrastructure upgrades and future-proofing works, that are being delivered jointly with the 50 level crossing removals in the Level Crossing Removal Program	Transport infrastructure output/Transport Infrastructure portfolio/ Level Crossing Removal Project (MTIA)	1,392.221	1,121.616	<p>cooperation with multiple stakeholders.</p> <p>The key benefits of the alliance model over other delivery models are:</p> <ul style="list-style-type: none"> • project costs are open book and transparent
Berwick Bus Interchange (Berwick)	Relocation and upgrade of the bus interchange from the north to the south of Berwick Station with an increased capacity of eight bus bays and three layover bays	Transport infrastructure output/Transport Infrastructure portfolio/ Level Crossing Removal Project (MTIA)	20.820	6.894	<ul style="list-style-type: none"> • risks and opportunities are shared to overcome project issues more quickly
Car Parks for Commuters Program (statewide)	Build new and upgraded car parking at metropolitan and regional train stations across the State	Transport infrastructure output/Transport Infrastructure portfolio/ Level Crossing Removal Project (MTIA)	485.617	89.920 ⁴	<ul style="list-style-type: none"> • cost risk and reward regime incentivises all participants to deliver efficiently
Carrum Promenade revitalisation (metropolitan various)	Deliver landscaped open space which includes parkland, walking and cycling paths between McLeod Road and Eel Race Road and move the train stabling yard away from Carrum Village	Transport infrastructure output/Transport Infrastructure portfolio/ Level Crossing Removal Project (MTIA)	50.000	38.23	<ul style="list-style-type: none"> • performance risk and reward regime incentivises meeting other State objectives in excess of project

⁴ The Car Parks for Commuter and Train station car parking programs have been consolidated into one initiative as this will be managed as a single car parking program to streamline reporting and maximise program efficiencies. TEI in the 2021-22 Budget has increased by \$263.817 million due to additional funding announced in the 2020 21 Budget, funding provided by the Infrastructure Planning and Acceleration Fund, the Growth Areas Infrastructure Contribution funding and contributions from the Commonwealth Government. The estimated completion date has been revised to quarter 2 2024 25 to reflect a revised project scope. The Level Crossing Removal Project is currently allocated to deliver over \$200 million of this project, with the remainder being delivered by Rail Projects Victoria, VicTrack and local councils.

Project name	Project objectives	Output(s) and portfolio(s) and/or agency	Total estimated investment value at the start of the project (\$ million)	Total actual expenditure since the announcement to 30 June 2021 (\$ million)	Benefits of using alliance contracting model versus other delivery/funding models
Caulfield to Dandenong conventional signalling and power infrastructure upgrade (metropolitan various)	Upgrade signalling and power infrastructure along the Dandenong corridor to enable the operations of high-capacity metro trains (HCMTs)	Transport infrastructure output/Transport Infrastructure portfolio/ Level Crossing Removal Project (MTIA)	360.000	583.71	<ul style="list-style-type: none"> objectives (i.e. skills, sustainability, diversity) • facilitates active participation by the State and key stakeholders
Caulfield rationalisation works (metropolitan various) ⁵	Upgrade rail infrastructure at Caulfield Junction to separate the Frankston and Dandenong lines, additional traction power and security fencing, allowing for increased train speeds, better reliability and improved service outcomes	Transport infrastructure output/Transport Infrastructure portfolio/ Level Crossing Removal Project (MTIA)	240.076	0.26	<ul style="list-style-type: none"> • locked in commercial terms • same team developing and delivering the project, resulting in the state having earlier visibility of the true project cost.
City Loop fire and safety upgrade (stage 2) and intruder alarm (Melbourne)	Deliver safety and security upgrades to the City Loop including the installation of better trespasser detection and fire prevention systems in the four underground tunnels and three underground stations, intruder detection system, CCTV cameras, alarms and platform barriers	Transport infrastructure output/Transport Infrastructure portfolio/ Level Crossing Removal Project (MTIA)	TBC ⁶	TBC	<p>Observed performance of the Level Crossing Removal Project Alliances include:</p> <ul style="list-style-type: none"> • Consistently delivered packages on time and

⁵ This project is being delivered jointly by the Level Crossing Removal Project and Rail Projects Victoria.

⁶ The TEI is being refined following the original contractor entering administration and will be disclosed following finalisation of the business case later in 2021. The TEI was last published in the 2019-20 Budget Papers as \$151.7 million, the MURL business case submitted in the 2021-22 budget received an additional \$230.4 million, for a revised TEI of \$382.1 million. The proposal for MURL is currently being prepared and the TEI for this project will be finalised and published in the 2022-23 Budget.

Project name	Project objectives	Output(s) and portfolio(s) and/or agency	Total estimated investment value at the start of the project (\$ million)	Total actual expenditure since the announcement to 30 June 2021 (\$ million)	Benefits of using alliance contracting model versus other delivery/funding models
Cranbourne Line Duplication (metropolitan various)	Duplicate 8 kilometres of single track from Dandenong to Cranbourne and remove the remaining level crossings on the Cranbourne line	Transport infrastructure output/Transport Infrastructure portfolio/ Level Crossing Removal Project (MTIA)	750.00	411.999 ⁷	within budget and typically ahead of Government committed timeframes.
Cranbourne Pakenham and Sunbury Line Upgrades (metropolitan various) ⁸	Upgrade of signalling and power infrastructure along the Cranbourne / Pakenham and Sunbury corridors to enable the operations of high-capacity metro trains (HCMTs)	Transport infrastructure output/Transport Infrastructure portfolio/ Level Crossing Removal Project (MTIA)	539.540 ⁹	532.968	<ul style="list-style-type: none"> Enabled the State to incentivise private-sector constructor and designer participants to progress and promote desired outcomes under Victorian Government policies.
Dandenong Corridor Readiness Works (metropolitan various) ¹⁰	Rationalisation of Dandenong Junction, power upgrade of the Cranbourne Line to enable the operations of high-capacity metro trains (HCMTs)	Transport infrastructure output/Transport Infrastructure portfolio/ Level Crossing Removal Project (MTIA)	276.500	48.431	<ul style="list-style-type: none"> Full allocation of the LXP project pipeline has provided certainty that has enabled alliance participants to retain personnel, skills and knowledge and undertake continuous
Frankston Line stabling (Kananook)	Build a new a train stabling yar near the Kananook Station for trains on the Frankston line which will improve the efficiency of the line and support the maintenance and daily cleaning of the train fleet	Transport infrastructure output/Transport Infrastructure portfolio/ Level Crossing Removal Project (MTIA)	187.400	222.180	

⁷ TEI has increased by \$15.000 million in the 2021-22 Budget through additional Growth Areas Infrastructure Contribution funding due to the addition of a shared user path to the project scope. Estimated completion date has been revised to reflect a revised schedule of works.

⁸ The project is being jointly delivered by the Level Crossing Removal Program and Rail Projects Victoria.

⁹ This project work was separated into three TEIs: Cranbourne Pakenham and Sunbury Line Upgrades; Caulfield to Dandenong conventional signalling and power infrastructure upgrade (metropolitan various); Network Transition Plan - Phase A.

¹⁰ This initiative was funded in the 2020-21 Budget. The project is being jointly delivered by the Level Crossing Removal Program and Rail Projects Victoria. The Level Crossing Removal Project is delivering two components of these works – \$86.4million to rationalise Dandenong Junction and \$7.1million to upgrade power on the Cranbourne Line as part of the Cranbourne Line Upgrade project.

Project name	Project objectives	Output(s) and portfolio(s) and/or agency	Total estimated investment value at the start of the project (\$ million)	Total actual expenditure since the announcement to 30 June 2021 (\$ million)	Benefits of using alliance contracting model versus other delivery/funding models
Frankston Station Precinct Development (Frankston)	Build a new station at Frankston which also includes work to improve Young Street between Wells and Beach Street, deliver a new bus interchange, wider footpaths, fresh landscaping and road improvements	Transport infrastructure output/Transport Infrastructure portfolio/ Level Crossing Removal Project (MTIA)	50.000	60.871 ¹¹	improvement and efficiency initiatives.
Hurstbridge rail line upgrade (metropolitan various)	Duplicate 1.2km of single-track on the rail line between Heidelberg and Rosanna including construction of a new rail tunnel alongside the existing tunnel in Heidelberg, build a new station at Rosanna and deliver a new bus route between Greensborough and Diamond Creek	Transport infrastructure output/Transport Infrastructure portfolio/ Level Crossing Removal Project (MTIA)	135.905	135.905 ¹²	
Hurstbridge Line Upgrade Stage 2 (metropolitan various)	Build a new station at Greensborough, duplicate 3 kilometres of track between Greensborough and the Eltham trestle bridge, duplicate 1.5 kilometres of track between Diamond Creek and Wattle Glen and deliver a major upgrade of the Clifton Hill junction where the Mernda and Hurstbridge lines connect	Transport infrastructure output/Transport Infrastructure portfolio/ Level Crossing Removal Project (MTIA)	530.000	115.224	
Network Transition Plan – Phase A	Infrastructure upgrades to facilitate integration of high-capacity metro train (HCMT) rolling stock onto the	Transport infrastructure output/Transport Infrastructure portfolio/	255.838	251.33	

¹¹ Project listed as 'completed' in the 2019-20 Budget, expenditure is to 30 June 2019.

¹² Project listed as 'completed' in the 2019-20 Budget, expenditure is to 30 June 2019.

Project name	Project objectives	Output(s) and portfolio(s) and/or agency	Total estimated investment value at the start of the project (\$ million)	Total actual expenditure since the announcement to 30 June 2021 (\$ million)	Benefits of using alliance contracting model versus other delivery/funding models
	Cranbourne/Pakenham Line, including power upgrades, rail systems upgrades, stabling upgrades and platform works	Level Crossing Removal Project (MTIA)			
Wyndham Vale Stabling Yard (regional various)	Build a new train stabling yard for regional trains north of Wyndham Vale Station, this will include driver facilities and a bypass track connected to the Geelong line	Transport infrastructure output/Transport Infrastructure portfolio/ Level Crossing Removal Project (MTIA)	172.900	145.205	
Rail Projects Victoria					
Rail Systems Alliance	The Rail Systems Alliance (RSA) will deliver the design, supply, installation, testing, integration and commissioning activities in relation to train and power control systems, operational control systems, conventional and High Capacity Signalling.	Transport infrastructure output/Transport Infrastructure portfolio/ Rail Projects Victoria (MTIA)	The TEI of the Metro Tunnel Project was \$11.03 billion in 2017-18.	-	The key benefits of the alliance model over other delivery models are: <ul style="list-style-type: none"> • project costs are open book and transparent • risks and opportunities are shared to overcome project issues more quickly
Rail Infrastructure Alliance	The Rail Infrastructure Alliance (RIA) will build the tunnel entrances in Kensington and South Yarra, as well as a new platform at West Footscray and associated suburban rail upgrades that will maximise the benefits of the Metro Tunnel by providing more services for all passengers.	Transport infrastructure output/Transport Infrastructure portfolio/ Rail Projects Victoria (MTIA)	The TEI of the Metro Tunnel Project was \$11.03 billion in 2017-18.	-	<ul style="list-style-type: none"> • cost risk and reward regime to incentivise all participants to deliver efficiently • performance risk and reward regime to incentivise meeting other State objectives in excess
Ballarat Line Upgrade	The scope of the Ballarat Line Upgrade included:	Transport infrastructure output/Transport	\$516.724	\$585.86	

Project name	Project objectives	Output(s) and portfolio(s) and/or agency	Total estimated investment value at the start of the project (\$ million)	Total actual expenditure since the announcement to 30 June 2021 (\$ million)	Benefits of using alliance contracting model versus other delivery/funding models
	<ul style="list-style-type: none"> - Duplicating 18km of track between Deer Park West and Melton - Building a new Cobblebank Station between Rockbank and Melton - Rebuilding Rockbank Station, and upgrading Bacchus Marsh, Ballan and Wendouree stations - Duplicating track at Bacchus Marsh - Building a new train stabling facility at Maddingley - Building passing loops at Ballan and Millbrook - Upgrading signalling and making track improvements 	Infrastructure portfolio/ Rail Projects Victoria (MTIA)			<p>of project objectives (i.e. skills, sustainability, diversity)</p> <ul style="list-style-type: none"> • facilitates active participation by the State and key stakeholders • locked in commercial terms • same team developing and delivering the project, resulting in the state having earlier visibility of the true project cost.
Gippsland Line Upgrade	<p>The scope of the Gippsland Line Upgrade includes:</p> <ul style="list-style-type: none"> - Additional platforms and improvements at Bunyip, Longwarry, Morwell and Traralgon stations - Track duplication at Bunyip and Longwarry - Signalling upgrades - Extended crossing loop at Morwell - NewAvon River bridge in Stratford - Level crossing upgrades 	Transport infrastructure output/Transport Infrastructure portfolio/ Rail Projects Victoria (MTIA)	\$435	\$93.77	

Project name	Project objectives	Output(s) and portfolio(s) and/or agency	Total estimated investment value at the start of the project (\$ million)	Total actual expenditure since the announcement to 30 June 2021 (\$ million)	Benefits of using alliance contracting model versus other delivery/funding models
	<ul style="list-style-type: none"> - Upgrades to drainage structures 				
Shepparton Corridor Upgrade Stage 2	<p>Scope of the Stage 2 of the Shepparton Line Upgrade includes:</p> <ul style="list-style-type: none"> - Platform extensions at Mooroopna, Murchison East and Nagambie stations - A crossing loop extension near Murchison East to enable trains to pass each other - 59 level crossing upgrades between Donnybrook and Shepparton - Stabling to house VLocity trains - A business case to finalise the scope and costs for delivering nine return services a day between Shepparton and Melbourne. 	Transport infrastructure output/Transport Infrastructure portfolio/ Rail Projects Victoria (MTIA)	\$312.9	\$78.44	

Completion date

Project name	Output(s) and portfolio(s) and/or agency	Estimated completion date at announcement of the project	Revised estimated completion date in 2019-20 Budget Papers	Variance explanation
Carrum Promenade revitalisation (metropolitan various)	Transport Infrastructure / Transport Infrastructure / Level Crossing Removal Project (MTIA)	qtr 4 2019-20	qtr 3 2019 20	Completion adjusted to align with adjacent level crossing removal works at Carrum
Caulfield to Dandenong conventional signalling and power infrastructure upgrade (metropolitan various)	Transport Infrastructure / Transport Infrastructure / Level Crossing Removal Project (MTIA)	qtr 2 2018 19	qtr 2 2019 20	Completion adjusted to align with level crossing removal works and other Cranbourne/Pakenham Line upgrade works
City Loop fire and safety upgrade (stage 2) and intruder alarm (Melbourne)	Transport Infrastructure / Transport Infrastructure / Level Crossing Removal Project (MTIA)	qtr 4 2019 20	TBC	The main delivery contractor has been put into administration, and work is progressing to assess the impact to cost and schedule. ¹³
Hurstbridge rail line upgrade (metropolitan various)	Transport Infrastructure / Transport Infrastructure / Level Crossing Removal Project (MTIA)	qtr 4 2018 19	qtr 1 2020-21	This is a final completion date; the project is completed.
Hurstbridge Line Upgrade Stage 2 (metropolitan various)	Transport Infrastructure / Transport Infrastructure / Level Crossing Removal Project (MTIA)	TBC	TBC	The project was announced in 2019-20 Budget with a completion date of "TBC". ¹⁴

¹³ The TEI is being refined following the original contractor entering administration. The TEI was last published in the 2019-20 Budget Papers as \$151.7 million. The proposal for MURL is currently being prepared and the TEI for this project will be finalised and published in the 2022-23 budget.

¹⁴ The estimated completion date in the 2021-22 budget papers is qtr 2 2022 23.

Project name	Output(s) and portfolio(s) and/or agency	Estimated completion date at announcement of the project	Revised estimated completion date in 2019-20 Budget Papers	Variance explanation
Wyndham Vale Stabling Yard (regional various) ¹⁵	Transport Infrastructure / Transport Infrastructure / Level Crossing Removal Project (MTIA)	TBC	qtr 3 2019 20	n/a

Scope

Project name	Output(s) and portfolio(s) and/or agency	Original scope at announcement of the project	Revised scope in 2019-20 Budget Papers	Explanation for scope changes
Ballarat Line Upgrade	Transport Infrastructure / Transport Infrastructure / Rail Projects Victoria	<p>The scope of the Ballarat Line Upgrade included:</p> <ul style="list-style-type: none"> - Duplicating 18km of track between Deer Park West and Melton - Building a new Cobblebank Station between Rockbank and Melton - Rebuilding Rockbank Station, and upgrading Bacchus Marsh, Ballan and Wendouree stations - Duplicating track at Bacchus Marsh - Building a new train stabling facility at Maddingley - Building passing loops at Ballan and Millbrook - Upgrading signalling and making track improvements 	Cobblebank Station (not included in original TEI) and other additional scope including additional earthworks and extended occupations	NB the original TEI for BLU (\$516.724m) excluded \$42.2m in GAIC funding for Cobblebank Station. Additional scope was also required in response to changes to V/Line technical standards and procedures, including additional earthworks and extended occupations arising from increased test train and driver training requirements.

¹⁵ Project name changed from 'Regional rail infrastructure and new regional trains' published in 2018-19 Budget.

Question 11 (all departments and entities) Revenue – variances from previous year

Please explain any changes equal to or greater than $\pm 10\%$ or \$100 million between the actual result for 2019-20 and 2020-21 for each revenue category detailed in your operating statement. Please also indicate what any additional revenue was used for or how any reduced amounts of revenue affected service delivery and then link it to the relevant output and portfolio.

Please also detail the outcomes in the community¹⁶ achieved by any additional expenses or the impact on the community of reduced expenses (if there was no impact, please explain how that was achieved).

For departments, please provide data consolidated on the same basis as the budget portfolios outcomes statement in your annual reports.

If there were no revenue/income categories for the department/agency for which the 2020-21 expenditure changed from the prior year's expenditure by more than $\pm 10\%$ or \$100 million, you do not need to answer this question. If this is the case, please indicate 'no relevant line items' in the table(s) below.

Revenue category	2019-20 actual (\$ million)	2020-21 actual (\$ million)	Explanations for changes $\pm 10\%$ or \$100 million	How the additional revenue was used/the impact of reduced revenue. If no impact, how was this achieved	Relevant output(s) and portfolio(s)
Output Appropriations	7,541	8,534	Output Appropriations were higher in 2020-21 primarily as a result of additional funding received as part of the Government's continuing response to COVID-19.	Services, outputs and programs were delivered as outlined in the Budget Papers.	All DoT portfolios and outputs
Special Appropriations	439	472	Special Appropriations were higher in 2020-21 due to the change in classification during the financial year for traffic camera and on-the-spot fines revenue from output appropriation to special appropriation.	Services, outputs and programs were delivered as outlined in the Budget Papers.	All DoT portfolios and outputs
Sale of Goods and Services	319	121	Sales of Goods and Services was lower in 2020-21 primarily due to reduced farebox revenues as a result of COVID-	Services, outputs and programs were delivered as outlined in the Budget Papers.	All DoT portfolios and outputs

¹⁶That is, the impact of service delivery on the community rather than a description of the services delivered.

Revenue category	2019-20 actual (\$ million)	2020-21 actual (\$ million)	Explanations for changes $\pm 10\%$ or \$100 million	How the additional revenue was used/the impact of reduced revenue. If no impact, how was this achieved	Relevant output(s) and portfolio(s)
			19 impacts on public transport patronage.		
Grants	467	418	Grants were lower in 2020-21 primarily due to the decrease in funding received from the Transport Accident Commission (TAC) in relation to road safety programs.	Services, outputs and programs were delivered as outlined in the Budget Papers.	All DoT portfolios and outputs
Fair value of assets and services received free of charge or for nominal consideration	11	409	Fair value of assets and services received free of charge was higher in 2020-21 due to the assets received from the Cross Yarra Partnership Consortium relating to the Metro Tunnel for the additional costs borne by the operator as part of the Metro Tunnel settlement.	Services, outputs and programs were delivered as outlined in the Budget Papers.	All DoT portfolios and outputs
Other income	321	173	Other income was lower in 2020-21 primarily due to the decrease in the revenue relating to the unwinding of the Grant of Right to operate liability.		

Question 12 (all departments and entities) Revenue – variances from budget to actual

Please explain any variances equal to or greater than $\pm 10\%$ or \$100 million between the initial budget estimate (not the revised estimate) and the actual result for 2020-21 for each revenue category detailed in your operating statement. Please also indicate what any additional revenue was used for or how any reduced amounts of revenue affected service delivery and then link it to the relevant output and portfolio.

For departments, please provide data consolidated on the same basis as the budget portfolios outcomes statement in your annual reports.

Revenue category	2020-21 Budget estimate (\$ million)	2020-21 actual (\$ million)	Explanations for changes $\pm 10\%$ or \$100 million	How the additional revenue was used/the impact of reduced revenue. If no impact, explain why	Relevant output(s) and portfolio(s)
Output appropriations	8,378	8,534	Output appropriations were higher than the published budget primarily due to additional funding received as part of the Government's continuing response to COVID-19.	Services, outputs and programs were delivered as outlined in the Budget Papers.	All DoT portfolios and outputs.
Special appropriations	532	472	Special appropriations were lower than the published budget primarily due to lower than anticipated traffic camera and on-the-spot fines revenue due to reduced traffic volumes during COVID-19 lockdowns.	Services, outputs and programs were delivered as outlined in the Budget Papers.	All DoT portfolios and outputs.
Interest	3	1	Interest was lower than the published budget due to reduced cash balances held.	Services, outputs and programs were delivered as outlined in the Budget Papers.	All DoT portfolios and outputs.
Sale of goods and services	227	121	Sales of goods and services were lower than the published budget primarily due to reduced farebox revenues as a result of COVID-19 impacts on public transport patronage.	Services, outputs and programs were delivered as outlined in the Budget Papers.	All DoT portfolios and outputs.
Grants	511	418	Grants were lower than the published budget primarily due to the decrease in grants received from the Transport Accident Commission (TAC) in relation to road safety programs.	Services, outputs and programs were delivered as outlined in the Budget Papers.	All DoT portfolios and outputs.

Revenue category	2020-21 Budget estimate (\$ million)	2020-21 actual (\$ million)	Explanations for changes $\pm 10\%$ or \$100 million	How the additional revenue was used/the impact of reduced revenue. If no impact, explain why	Relevant output(s) and portfolio(s)
Fair value of assets and services received free of charge or for nominal consideration	-	409	Fair value of assets and services received free of charge or for nominal consideration were higher than the published budget due to the assets received from the Cross Yarra Partnership Consortium relating to the Metro Tunnel for the additional costs borne by the operator as part of the Metro Tunnel settlement.	Services, outputs and programs were delivered as outlined in the Budget Papers.	All DoT portfolios and outputs.
Other income	284	173	Other income was lower than the published budget primarily due to decrease in the revenue relating to the unwinding of the Grant of Right to operate liabilities for Citylink and Eastlink.	Services, outputs and programs were delivered as outlined in the Budget Papers.	All DoT portfolios and outputs.

Section D: Expenses

Question 13 (all departments and entities) Expenses changed from previous year

Please explain any changes equal to or greater than $\pm 10\%$ or \$100 million with regards to the actual result for 2019-20 and 2020-21 for each category of expenses detailed in your operating statement. Please explain any changes equal to or greater than $\pm 10\%$ or \$100 million with regards the actual result for 2020-21 and the 2020-21 budget estimate. Please also detail the outcomes in the community¹⁷ achieved by any additional expenses or the impact on the community of reduced expenses (if there was no impact, please explain how that was achieved).

For departments, please provide data consolidated on the same basis as the budget portfolios outcomes statement in your annual reports.

Expenses category	2019-20 actual \$ million	2020-21 actual \$ million	Explanations for variances $\pm 10\%$ or \$100 million	Outcomes achieved by additional expenses/impact of reduced expenses. If no impact, how was this achieved
Interest expense	358	412	Higher interest expense in 2020-21 relates to service concession arrangements as works progress in the delivery of the Department's capital program.	Services, outputs and programs were delivered as outlined in Budget papers.
Grants and other transfers	3,460	3,590	Higher grants and other transfers in 2020-21 mainly reflects capital asset charges and additional investment in regional rail services.	Services, outputs and programs were delivered as outlined in Budget papers.
Other operating expenses	3,943	4,584	Additional expenditure was incurred as part of the Government's response to COVID-19 for the support of the metropolitan and regional public transport network and services and the cost of implementing critical public health measures, and budgeted expenditure associated with Transport Infrastructure projects that were unable to be capitalised under accounting standards. This is offset by bus contract savings and underspends due to timing of works across a number of projects.	Services, outputs and programs were delivered as outlined in Budget papers.

¹⁷That is, the impact of service delivery on the community rather than a description of the services delivered.

Expenses category	2019-20 actual \$ million	2020-21 actual \$ million	Explanations for variances $\pm 10\%$ or \$100 million	Outcomes achieved by additional expenses/impact of reduced expenses. If no impact, how was this achieved
Net gain/(loss) on non-financial assets	(594)	(155)	Net loss on non-financial assets in 2020-21 is mainly driven by an impairment of roads infrastructure asset (pavements) as part of the Department's annual assessment of roads impacted by incidents and adverse conditions. The loss in the 2020 financial year was due the revaluation of roads assets that were consolidated into the Department following the MoG that resulted in VicRoads being merged with DoT. The revaluation write down was unable to be recognised against the Asset Revaluation Reserve as it was eliminated on consolidation through the MoG and the write down of roads infrastructure assets was recognised as an expense which impacted the net result.	Services, outputs and programs were delivered as outlined in Budget papers.
Other gains/(losses) from economic flows	(43)	87	Other gain from other economic flows in 2020-21 reflects favourable movement in rail operator employee provisions due to a decrease in the wage growth rate in the calculation of long service leave provisions.	Services, outputs and programs were delivered as outlined in Budget papers.
Changes in Physical assets revaluation surplus	12,085	363	Changes in the physical assets revaluation reserve in 2020-21 mainly reflects interest accretion relating to the Department's service concession arrangements. The prior year balance reflects the formal 5-year cyclical asset revaluation of transport portfolio assets, primarily land under roads.	Services, outputs and programs were delivered as outlined in Budget papers.
Other	(25)	1	Other losses were lower in 2020-21 due to equity movement relating to accounting standard changes which occurred in 2019-20.	Services, outputs and programs were delivered as outlined in Budget papers.

Expenses category	2020-21 budget \$ million	2020-21 actual \$ million	Explanations for variances $\pm 10\%$ or \$100 million	Outcomes achieved by additional expenses/impact of reduced expenses. If no impact, how was this achieved
Employee benefits	596	662	Employee benefits were higher than the published budget primarily due to the release of additional operating funding to support the delivery of the capital program, and the reclassification of costs originally budgeted under other operating expenses.	Services, outputs and programs were delivered as outlined in Budget papers.
Interest expense	465	412	Interest expenses were lower than the published budget primarily due to timing of scheduled works relating to service concession arrangements.	Services, outputs and programs were delivered as outlined in Budget papers.
Other operating expenses	4,427	4,584	Other operating expenses were higher than the published budget primarily due to Government's response to COVID-19 impacts on public transport.	Services, outputs and programs were delivered as outlined in Budget papers.
Net gain/(loss) on non-financial assets	0	(155)	Net gain/(loss) on non-financial assets were lower than the published budget primarily due to the impairment of road assets.	Services, outputs and programs were delivered as outlined in Budget papers.
Other gains/(losses) from economic flows	0	87	Other gains/(losses) from other economic flows were higher than the published budget primarily due to a decrease in the rail operator employee provisions.	Services, outputs and programs were delivered as outlined in Budget papers.
Changes in physical assets revaluation reserve	518	363	Changes in physical asset revaluation reserve were lower than the published budget primarily due to interest accretion relating to assets funded through service concession arrangements.	Services, outputs and programs were delivered as outlined in Budget papers.

Question 14 Expenses/interventions related to COVID-19 pandemic response

For the year 2020-21, please outline the programs and/or initiatives that were announced as part of the Victorian Government's response to the COVID-19 pandemic in the order of the highest amount allocated.

Please indicate if the department made use of emergency advances and retroactive funding approvals.

Please note whether there are identified performance measures in the budget papers related to the announced programs and please provide details of the reported outcomes.

a) On budget

Name of the program/initiative	Program/initiative objectives	Expenditure as at 30 June 2021	Output/Portfolio	Use of emergency advances/ retroactive funding approvals – Yes or No	Performance measures for the program / Initiative	Outcomes/project status
Public transport coronavirus (COVID-19) response	Funding is provided to support the sustainability of public transport operations and commercial passenger vehicle services during the coronavirus (COVID-19) pandemic and to undertake additional cleaning of public transport to slow the spread of coronavirus (COVID-19).	431.754	multiple / Public Transport	Partial	n/a	In consultation with health authorities and the operators, the Department implemented additional cleaning of public transport assets to prevent the spread of COVID-19 and reduce the risk to frontline staff. Funding also enabled the continuation of public transport services throughout the year. Refer to the department's 2020-21 Annual Report pages: 13, 23, 190
Coronavirus (COVID-19) impacts on the transport network	Funding is provided to address the impacts of the coronavirus (COVID-19) pandemic on the transport network. This	277.020	multiple / Public Transport, Roads and Road Safety	Yes	n/a	In consultation with health authorities and the operators, the Department implemented additional cleaning of public transport assets to prevent the

Name of the program/initiative	Program/initiative objectives	Expenditure as at 30 June 2021	Output/Portfolio	Use of emergency advances/ retroactive funding approvals – Yes or No	Performance measures for the program / Initiative	Outcomes/project status
	includes offsetting the impact of lower revenue for train, tram and bus operators to continue service delivery, additional cleaning to support public health and ensure that users are safe using public transport, providing traffic management at road and border checkpoints and compliance and monitoring of the commercial passenger vehicle industry.					spread of COVID-19 and reduce the risk to frontline staff. DoT supported Victoria Police in deploying traffic management controls to state border crossings and the metropolitan 'Ring of Steel' checkpoints. Funding also enabled the continuation of public transport services throughout the year. Refer to the department's 2020-21 Annual Report pages: 13, 23, 190
Keeping Victorians moving	Strategies to reduce congestion and travel times on metropolitan roads are being trialled. This includes the expanded use of real time traffic detectors, variable message signs, closed circuit television road surveillance, strengthened clearway	110.955	Road Operations / Roads and Road Safety	No	n/a	Strategies to reduce congestion and travel times on metropolitan roads included: <ul style="list-style-type: none"> Installing more traffic monitoring cameras and wireless traffic sensors, variable message signs, closed circuit television road surveillance, strengthened clearway management and

Name of the program/initiative	Program/initiative objectives	Expenditure as at 30 June 2021	Output/Portfolio	Use of emergency advances/ retroactive funding approvals – Yes or No	Performance measures for the program / Initiative	Outcomes/project status
	<p>management and additional resources to provide a faster response to incidents and congestion. Funding is also provided for a temporary expansion of testing and assessment services to reduce the waiting time for registration and licensing services. Online service offerings will be expanded to include driver history and demerit point checks, learner and hazard perception testing, and licence renewals. Appointment fees will be waived for all learner permit, hazard perception and driving test customers impacted by the suspension of appointments and longer wait times.</p>					<p>additional resources to provide a faster response to incidents and congestion</p> <ul style="list-style-type: none"> • Temporary expansion of testing and assessment services to reduce the waiting time for registration and licensing services. • Online service offerings expanded to include driver history and demerit point checks, learner and hazard perception testing, and licence renewals. • Appointment fees waived for all learner permit, hazard perception and driving test customers impacted by the suspension of appointments and longer wait times. <p>Refer to the department's 2020-21 Annual Report pages: 13, 23, 145, 190</p>

Name of the program/initiative	Program/initiative objectives	Expenditure as at 30 June 2021	Output/Portfolio	Use of emergency advances/ retroactive funding approvals – Yes or No	Performance measures for the program / Initiative	Outcomes/project status
Road maintenance blitz	Additional road maintenance and pavement works will be undertaken across metropolitan and regional Victoria. This will include routine maintenance, road surface replacement works, bridge strengthening works, and replacing intelligent transport systems such as traffic signals and electronic speed signs. These works will create jobs, improve road safety and help maximise the productivity of the Victorian road network.	23.600	Road Asset Management / Roads and Road Safety	No	n/a	<p>Additional road maintenance and pavement works were undertaken across metropolitan and regional Victoria.</p> <ul style="list-style-type: none"> • Works included resealing, resurfacing and rebuilding roads. • RRV crews filled more than 210,000 potholes, mowed more than 50,000km of roadside grass, repaired or replaced more than 65,000 road signs and guideposts. • The blitz boosted jobs, both on the ground and throughout the supply chain, helping support the COVID-19 economic recovery in regional areas. <p>Refer to the department's 2020-21 Annual Report pages: 17, 151</p>
Coronavirus (COVID-19) support: Rent relief for	Funding is provided to cover expenditures associated with the loss in commercial rental	20.600	Transport Infrastructure / Transport Infrastructure	No	n/a	Funding was used to cover the expenditures associated with the loss in commercial rental revenues for properties owned

Name of the program/initiative	Program/initiative objectives	Expenditure as at 30 June 2021	Output/Portfolio	Use of emergency advances/ retroactive funding approvals – Yes or No	Performance measures for the program / Initiative	Outcomes/project status
commercial tenants	revenues for properties owned or operated by the department and its agencies as a result of the Government's rent relief policy for commercial tenants experiencing hardship during the coronavirus (COVID-19) pandemic.					<p>or operated by the Department and its agencies as a result of the Government's rent relief policy for commercial tenants experiencing hardship during COVID-19 pandemic.</p> <p>Refer to the department's 2020-21 Annual Report pages: 17, 151</p>
RideSpace	<p>Real-time passenger crowding information is being provided for metropolitan trains, stations and platforms through the RideSpace online tool launched in January 2021.</p> <p>Access to real-time information will help passengers to make decisions about which train services they are comfortable using.</p>	5.800	Train Services / Public Transport	No	n/a	<p>Launched in January 2021, RideSpace is an online tool using easy to understand icons, that shows real-time capacity levels for trains, stations and platforms from Very Quiet to Very Busy.</p> <p>It also provides 24-hour predictions of station and platform capacity, so passengers can decide what service they are most comfortable using, beforehand. RideSpace data is also available on Google Maps.</p>

Name of the program/initiative	Program/initiative objectives	Expenditure as at 30 June 2021	Output/Portfolio	Use of emergency advances/ retroactive funding approvals – Yes or No	Performance measures for the program / Initiative	Outcomes/project status
						Refer to the department's 2020-21 Annual Report pages: 13, 25, 148, 210
Summer Streets	Provision of traffic management support to event organisers to support public events across Victoria	0.000	Road Operations / Roads and Road Safety	No	n/a	Traffic management support provided through existing DoT processes. The funding was reprioritised to address critical pedestrian safety issues.
Rent Relief supplementation	Funding is provided to cover expenditures associated with the loss in commercial rental revenues for properties owned or operated by the department and its agencies as a result of the Government's rent relief policy for commercial tenants experiencing hardship during the coronavirus (COVID-19) pandemic.	1.870	Transport Infrastructure / Transport Infrastructure	Yes	n/a	Funding was used to cover the expenditures associated with the loss in commercial rental revenues for properties owned or operated by the Department and its agencies as a result of the Government's rent relief policy for commercial tenants experiencing hardship during COVID-19 pandemic. Refer to the department's 2020-21 Annual Report pages: 17, 151
Zero emissions bus fleet	The Victorian Government is inviting expressions of interest in a three-year trial of zero	0.111	Bus Services / Public Transport	No	n/a	In May 2021 an expression of interest for the three-year trials was launched. These trials will test the operational aspects,

Name of the program/initiative	Program/initiative objectives	Expenditure as at 30 June 2021	Output/Portfolio	Use of emergency advances/ retroactive funding approvals – Yes or No	Performance measures for the program / Initiative	Outcomes/project status
	emissions bus technologies to encourage industry collaboration and innovation in the state's transition to a sustainable bus fleet.					charging and depot infrastructure requirements of various ZEB technologies across the Melbourne and regional Victoria's bus networks. Refer to the department's 2020-21 Annual Report pages: 20, 21
Women in Transport program	Funding is provided for the Women in Transport program to provide training and employment opportunities for women in the transport sector, including: <ul style="list-style-type: none"> • training and employment opportunities for 300 women to become heavy vehicle drivers; • Australian qualifications and employment opportunities for 40 female refugee and 	0.666	multiple / multiple	No	n/a	<ul style="list-style-type: none"> • Developed a new transport sector-wide Women in Transport Strategy 2021–2024, established a Steering Committee chaired by the Parliamentary Secretary, Transport. • Awarded four new Leadership Development scholarships. • Funded 40 women for the Engineering Pathways Industry Cadetship program for refugee and asylum seeker engineers, in addition to 11 women currently in the program.

Name of the program/initiative	Program/initiative objectives	Expenditure as at 30 June 2021	Output/Portfolio	Use of emergency advances/ retroactive funding approvals – Yes or No	Performance measures for the program / Initiative	Outcomes/project status
	asylum seeker engineers through the Engineering Pathways Industry Cadetship program; <ul style="list-style-type: none"> • scholarships for 20 women undertaking diesel mechanic apprenticeships; and • 15 vocational placements for PhD students and 20 undergraduate and postgraduate scholarships for women studying in transport related fields. 					<ul style="list-style-type: none"> • Extended the diesel mechanics scholarship program to all mechanics including for electric vehicles following sector consultation. • Freight Victoria are managing the training and employment opportunities for women to become heavy vehicle drivers in freight and logistics through their Freight Industry Training for Jobseekers Program, while funding applications from the bus industry have commenced. • Applications for vocational placements for PhD students to be opened in early 2022 Refer to the department's 2020-21 Annual Report pages: 173

b) Off budget¹⁸

Name of the program/initiative	Program/initiative objectives	Expenditure as at 30 June 2021	Output/Portfolio	Use of emergency advances/ retroactive funding approvals – Yes or No	Performance measures for the program/Initiative	Outcomes/project status
nil response	n/a	n/a	n/a	n/a	n/a	n/a

- c) What additional budgetary control and tracking/traceability measures were introduced by the department in 2020-21 to ensure COVID-19 programs/initiatives were deployed effectively and in line with the intended purpose? Were any of these measures amended during 2020-21? If so, how and for what reason/s were they amended?

Consistent with Departmental practice, initiatives are tracked and monitored against allocated budgets. These measures were consistent with Departmental practice and the approach adopted during 2019-20.

Updates were provided to Ministers, Crisis Council of Cabinet and the Expenditure Review Committee. Regular reports and updates were provided to senior executives and committees on cost pressure management.

¹⁸ 'Off budget' is where funds for programs/initiatives are not appropriated in the budget and therefore are not accounted for in the budget. For those programs that received appropriations through specially created programs or subprograms of the budget are known as 'on-budget arrangements'. For example, it could be that most COVID-19 initiatives are off budget items during 2020-21 unless prior budgeted programs were extended/expedited, etc due to COVID-19, then these would be classified as 'on budget'.

Question 15 (all departments and entities) Changes to service delivery from savings initiatives

For each of the savings initiatives detailed in the 2017-18 Budget, 2018-19 Budget, 2019-20 Budget and 2020-21 Budget¹⁹ please provide the following details of the impact on service delivery:

- Savings target in the 2017-18, 2018-19, 2019-20 Budget and 2020-21 Budgets and the amount of the savings target allocated to the department/entity
- Actual savings achieved in 2017-18, 2018-19, 2019-20 and 2020-21 and the actions taken to achieve the savings target allocated and their impact, including the link to the relevant output and portfolio impacted.

Savings initiative in the Budget \$ million	Savings target allocated to the department/entity in 2020-21	Actual savings achieved in 2020-21 \$ million	Actions taken to achieve the allocated savings target	What was the impact as a result of the measures taken to achieve the savings target? (e.g. frontline and/or other areas of business that saw the impact) If no impact, how was this achieved	Which output(s) and portfolio(s) were impacted (if relevant)
2017-18: 196.6	46.4	46.4	Savings were achieved through general efficiencies across the Department.	Savings were achieved through general efficiencies and therefore services, outputs and programs were delivered as outlined in the Budget Papers.	All DoT outputs and portfolios
2018-19: n/a	n/a	n/a	n/a	n/a	n/a
2019-20: 251.3	17.3	17.3	Savings were achieved through general efficiencies across the Department.	Savings were achieved through general efficiencies and therefore services, outputs and programs were delivered as outlined in the Budget Papers.	All DoT outputs and portfolios
2020-21:n/a	5.0	5.0	Savings were achieved through general bus efficiencies and bus insurance savings.	Savings were achieved through general bus efficiencies and insurance savings. Bus services were not impacted, and outputs and programs were delivered as outlined in the Budget Papers.	Bus Services / Public Transport

¹⁹ If there were any savings and efficiencies initiatives introduced post 2020-21 Budget.

Question 16 (all departments) Achievement of reprioritisation of existing resources

The 2020-21 Budget includes targets for 'reprioritisation and revenue offsets' to fund new initiatives (2020-21 Budget Paper No.2, p.75). This is in addition to any savings or efficiencies resulting from expenditure reduction measures. For the department (including all controlled entities),²⁰ please indicate:

- what areas of expenditure (including projects and programs if appropriate) the funding was reprioritised from (i.e. what the funding was initially provided for)
- what areas of expenditure were the funds actually spent on
- for each area of expenditure (or project or program), how much funding was reprioritised in each year
- the impact of the reprioritisation (in terms of service delivery) on those areas.

Area of expenditure originally funded	Area of expenditure actually funded	Value of funding reprioritised in 2020-21 (\$ million)	Impact of reprioritisation of funding (if no impact, how was this achieved)	Output(s) and portfolio(s) impacted (if relevant)
Recurrent Funding	Public Transport Ticketing Strategy	1.9	There was no impact to service delivery as a result of reprioritisations. Reprioritisations were achieved through general efficiencies	N/A
Discontinued Public Transport Victoria development fund	Timetable planning	0.5		N/A
Multi-Purpose Taxi Program	New administration system for the Multi- Purpose Taxi Program	1.2		N/A
Recurrent State Road Maintenance Funding	Road maintenance blitz	3.6		N/A
Recurrent funding	School and Community Safety program	11.5		
Discontinued Public Transport Victoria development fund	School and Community Safety program	2.5		N/A

²⁰ That is, please provide this information for the department on the same basis of consolidation as is used in the budget papers.

Question 17 (all departments) Contractors, Consultants and Labour Hire Arrangements

Please indicate how much the department spent on contractors, consultants and labour hire arrangements during 2018-19, 2019-20 and 2020-21. Labour hire arrangements include the cost of engaging the labour recruiting firm, plus additional costs paid to the labour recruiting firm for the provision of the services of the contractor. Please also explain variances equal to or greater than $\pm 10\%$ between years and list the business areas impacted and how.

Consultants

2018-19 Actual \$ million	2019-20 Actual \$ million	2020-21 Actual \$ million	Explanation for variances (2018-19 over 2019-20) $\pm 10\%$	Explanation for variances (2019-20 over 2020-21) $\pm 10\%$	Which business areas were impacted/benefitted and how?	Please link your response to relevant output(s) and portfolio(s)
17.3	25.6	36.6	Due to Machinery of Government (MoG) changes, the Department of Economic Development, Jobs, Transport and Resources (DEDJTR) was separated into the Department of Transport (DoT) and the Department of Jobs, Precincts and Regions (DJPR) on December 31, 2018. Subsequently, on 1 July 2019, DoT integrated with VicRoads and (Public Transport Victoria) PTV. Hence, the Department cannot directly compare the expenditure data for the three financial years.	Significant new engagements in 2020-21 financial year included; <ul style="list-style-type: none"> Detailed assessment of rail assets (DoT excluding MTIA and SRLA) Strategic advice relating to the Suburban Rail Loop project Implementation of the MTIA ICT program. 	<ul style="list-style-type: none"> DoT excluding MTIA and SRLA: Greater insight into rail asset condition Specialist strategic advice to support SRLA's organisational readiness. MTIA 	All DoT Portfolios and Outputs

Contractors (including Labour Hire)

2018-19 Actual \$ million	2019-20 Actual \$ million	2020-21 Actual \$ million	Explanation for variances (2018-19 over 2019-20) ±10%	Explanation for variances (2019-20 over 2020-21) ±10%	Which business areas were impacted/benefitted and how?	Please link your response to relevant output(s) and portfolio(s)
508.4	665.3	798.5	Due to Machinery of Government (MoG) changes, the Department of Economic Development, Jobs, Transport and Resources (DEDJTR) was separated into the Department of Transport (DoT) and the Department of Jobs, Precincts and Regions (DJPR) on December 31, 2018. Subsequently, on 1 July 2019, DoT integrated with VicRoads and (Public Transport Victoria) PTV. Hence, the Department cannot directly compare the expenditure data for the three financial years.	Significant new engagements in 2020-21 financial year included; <ul style="list-style-type: none"> • Implementation services to support the migration to new IT systems (DoT excluding MTIA and SRLA) • Technical advice relating to the Suburban Rail Loop project 	<ul style="list-style-type: none"> • Successful implementation of new IT systems (DoT excluding MTIA and SRLA); • To support the development of Suburban Rail Loop reference design, the SRL Environment Effects Statement (EES), and business and investment case 	All DoT Portfolios and Outputs

* Financial Year 2018-19 expenditure reflects DEDJTR's operational expenditure for the period between 1 July 2018 to 31 December 2018 and DoT operational expenditure between 1 January 2019 to 30 June 2019. The latter excludes VicRoads and PTV's operational expenditure.

Section E: Overall financial performance

Question 19 (all departments) Impact of COVID-19 on financial performance – 2020-21

Please outline and quantify, where possible, the impacts of the COVID-19 pandemic on the department/agency's financial performance.

Line item in the Comprehensive operating statement for the financial year ended 30 June 2021	2020-21 Budget	2020-21 Actual	Explanation of the impact caused by COVID-19 pandemic
Total revenue and income from transactions	9,934.5	10,127.2	<p>Movement restrictions, introduced as part of the public health measures, impacted collection of farebox revenue as patronage on public transport was significantly reduced. Farebox revenue received in 2020-21 was 27% of the original budgeted amount. The reduction in farebox revenue was supplemented by additional appropriation, so that there was no net impact on revenue.</p> <p>Reduced traffic volumes during COVID-19 lockdowns resulted in lower than anticipated traffic camera and on-the-spot fines revenue. Motor vehicle licensing and rental revenues were also impacted.</p> <p>Additional funding was provided for the Government's response to COVID-19, for the support of the metropolitan and regional public transport network and services and the cost of implementing critical public health measures.</p>
Total expenses from transactions	10,222.7	10,345.4	<p>Additional expenditure was incurred for the Government's response to COVID-19 for the support of the metropolitan and regional public transport network and services and the cost of implementing critical public health measures. Additional appropriation funding was provided to address this expenditure.</p> <p>There was a small amount of additional expenditure that was addressed through internal reprioritisation.</p> <p><i>(refer to Question 14 Expenses/interventions related to COVID-19 pandemic response for specific initiatives)</i></p>
Net result from transactions (net operating balance)	(288.2)	(218.2)	COVID-19 had no net impact on the Department's overall net result from transactions.

Section F: Public sector workforce

Question 20 (all departments and entities) Full Time Equivalent (FTE) staff by level and category

Please fully complete the table below, providing actual FTE staff numbers at 30 June 2019, at 30 June 2020 and 30 June 2021 (broken down by the categories listed below) for the department. Please include specific categories as relevant to the department/entity and where relevant, provide a description of what categories constitute 'other'. Please provide figures consolidated on the same basis as the expenditure for the department in the budget papers and detail which, if any, entities are included in the FTE numbers provided.

Department of Transport

Category	30 June 2019 Actual FTE number	30 June 2020 Actual FTE number	30 June 2021 Actual FTE number
Secretary	1.0	1.0	1.0
EO-1	1.0	7.0	6.0
EO-2	21.0	50.0	53.6
EO-3	26.5	83.8	94.0
Principal Scientist	18.0	15.9	0.0
VPS Grade 7 (STS)	23.8	125.0	158.5
VPS Grade 6	173.5	335.4	561.8
VPS Grade 5	178.5	350.5	784.5
VPS Grade 4	132.6	299.3	935.7
VPS Grade 3	39.0	122.6	490.8
VPS Grade 2	19.0	25.5	53.2
VPS Grade 1	1.0	0.0	70.0
Fisheries Classification	1.0	1.0	0.0
Legal Classification	1.0	1.0	0.0
VicRoads Officers^	-	-	-
VRO Grade 6	7.0	138.0	20.0
VRO Grade 5	8.0	369.4	29.8
VRO Grade 4	7.0	663.6	69.6
VRO Grade 3	2.0	574.0	144.1
VRO Grade 2	0.0	664.8	790.0
VRO Grade 1	0.0	4.3	14.1
Roads Occupation^^	-	-	-
ROC Grade 6			0.0

Category	30 June 2019 Actual FTE number	30 June 2020 Actual FTE number	30 June 2021 Actual FTE number
ROC Grade 5			0.0
ROC Grade 4			10.0
ROC Grade 3			75.0
ROC Grade 2			132.8
ROC Grade 1			7.0
Total	661.5	3,832.1 *	4,501.5

* The increase from 2018-19 to 2019-20 is due to a MoG transfer of staff from Public Transport Victoria and VicRoads to DoT from 1 July 2019.

^VicRoads Officers refers to staff classified as "VRO" under a VicRoads Enterprise Agreement.

^^Roads Occupation refers to staff classified as "ROC" under the DoT Roads Occupations Enterprise Agreement.

Numbers include FTE for the following entities:

Department of Transport for 2019 including Transport Safety Victoria and Chief Investigator Transport Safety.
Department of Transport for 2020 and 2021 including Transport Safety Victoria, Chief Investigator Transport Safety, and VicRoads.

Major Transport Infrastructure Authority (MTIA)

Category	30 June 2019 Actual FTE number	30 June 2020 Actual FTE number	30 June 2021 Actual FTE number
Administrative Office Head	1.0	1.0	1.0
EO-1	6.0	6.0	6.0
EO-2	125.6	136.3	152.0
EO-3	20.5	23.4	22.6
Principal Scientist	136.0	173.6	226.7
VPS Grade 7 (STS)	117.9	145.1	179.0
VPS Grade 6	332.9	418.6	497.4
VPS Grade 5	363.9	447.4	522.3
VPS Grade 4	227.6	319.8	377.2
VPS Grade 3	218.5	266.4	312.2
VPS Grade 2	38.1	52.5	54.1
VPS Grade 1	0.0	1.0	0.0
Total	1,587.90	1,991.10	2350.3

Numbers include FTE for the following entities:

Major Transport Infrastructure Authority (MTIA)

Suburban Rail Loop Authority

Category	30 June 2019 Actual FTE number	30 June 2020 Actual FTE number	30 June 2021 Actual FTE number
Administrative Office Head	0.0	1.0	1.0
EO-1 / SES3	0.0	0.0	3.0
EO-2 / SES2	0.0	15.0	17.6
EO-3 /SES1	0.0	6.0	9.0
Principal Scientist	0.0	3.0	12.9
VPS Grade 7 (STS)	0.0	11.8	21.1
VPS Grade 6	0.0	20.0	48.6
VPS Grade 5	0.0	15.9	32.6
VPS Grade 4	0.0	12.8	31.4
VPS Grade 3	0.0	3.0	7.0
VPS Grade 2	0.0	1.0	1.0
Total	0.0	89.5	185.2

Numbers include FTE for the following entities:

The Suburban Rail Loop Authority was established effective 3 September 2019.

Commercial Passenger Vehicles Victoria (CPVV)

Category	30 June 2019 Actual FTE number	30 June 2020 Actual FTE number	30 June 2021 Actual FTE number
Secretary			
EO-1			
EO-2	1	1	1
EO-3	5	5	2
VPS Grade 7 (STS)	0	1	1
VPS Grade 6	6.9	5.2	13.8
VPS Grade 5	18.3	17.4	27.5
VPS Grade 4	28.2	28.4	59.4
VPS Grade 3	44.2	49	47.4
VPS Grade 2	12.9	2	1
Total	116.5	109	153.1

Numbers include FTE for the following entities:

Commercial Passenger Vehicles Victoria

Victorian Fisheries Authority (VFA)

Category	30 June 2019 Actual FTE number	30 June 2020 Actual FTE number	30 June 2021 Actual FTE number
Secretary			
EO-1			
EO-2	1.0	1.0	1.0
EO-3	2.0	1.0	2.0
VPS Grade 7 (STS)	2.0	2.0	4.0
VPS Grade 6	13.2	14.0	17.7
VPS Grade 5	25.8	24.4	33.2
VPS Grade 4	40.9	42.8	48.2
VPS Grade 3	66.3	66.6	66.2
VPS Grade 2	8.2	9.86	13.3
VPS Grade 1	0	0	0
**Other	2.0	2.0	2.0
Total	161.4	163.7	187.6

****Other includes: Principal Scientists**

Numbers include FTE for the following entities:

The Victorian Fisheries Authority

Question 21 (all departments and entities) Salary by employment category

In the table below, please detail the salary costs for 2018-19, 2019-20 and 2020-21, broken down by ongoing, fixed-term and casual, and explain any variances equal to or greater than $\pm 10\%$ or \$100 million between the years for each category.

Department of Transport

Employment category	Gross salary 2018-19 (\$ million)	Gross salary 2019-20 (\$ million)	Gross salary 2020-21 (\$ million)	Explanation for any year-on-year variances $\pm 10\%$ or \$100 million
Ongoing	178.7	365.0	420.1	
Fixed-term	32.8	68.7	73.6	
Casual	0.6	0.1	0.3	
Total	212.1	433.8	494.0	The increase from 2018-19 to 2019-20 is due to a MoG transfer of staff from Public Transport Victoria and VicRoads to DoT from 1 July 2019. The increase from 2019-20 to 2020-21 is primarily due to additional staff engaged in relation to two approved new COVID response programs.

Major Transport Infrastructure Authority (MTIA)

Employment category	Gross salary 2018-19 (\$ million)	Gross salary 2019-20 (\$ million)	Gross salary 2020-21 (\$ million)	Explanation for any year-on-year variances $\pm 10\%$ or \$100 million
Ongoing	1.0	53.6	82.6	
Fixed-term	148.0	199.2	197.9	
Casual	27.0	0.7	0.5	
Total	176.8	253.6	280.9	MTIA was established as an Administrative Office with effect from 1 January 2019 as a single authority covering the Level Crossing Removal Project, Major Road Projects Victoria, North East Link Project, Rail Projects Victoria and West Gate Tunnel Project. The increase year-on-year reflects growth of the organisation to deliver new major infrastructure projects.

Suburban Rail Loop Authority

Employment category	Gross salary 2018-19 (\$ million)	Gross salary 2019-20 (\$ million)	Gross salary 2020-21 (\$ million)	Explanation for any year-on-year variances $\pm 10\%$ or \$100 million
Ongoing	0.0	3.9	8.5	
Fixed-term	0.0	3.7	12.4	
Casual	0.0	0.0	0.0	
Total	0.0	7.6	20.9	SRLA was established effective 3 September 2019 and have been building the required resources to deliver the project throughout 2020-21.

Commercial Passenger Vehicles Victoria (CPVV)

Employment category	Gross salary 2018-19 (\$ million)	Gross salary 2019-20 (\$ million)	Gross salary 2020-21 (\$ million)	Explanation for any year-on-year variances $\pm 10\%$ or \$100 million
Ongoing	10.6	9.8	9.9	
Fixed-term	0.7	0.9	2.9	
Casual	0.0	0.0	0.0	
Total	11.3	10.7	12.7	The increase in costs from 2019-20 to 2020-21 due to undertaking COVID Safe enforcement and compliance activities within the CPV Industry.

Victorian Fisheries Authority (VFA)

Employment category	Gross salary 2018-19 (\$ million)	Gross salary 2019-20 (\$ million)	Gross salary 2020-21 (\$ million)	Explanation for any year-on-year variances $\pm 10\%$ or \$100 million
Ongoing	15.1	16.4	16.7	
Fixed-term	1.0	0.8	2.0	
Casual	0.2	0.1	0.4	
Total	16.3	17.3	19.1	The cost of \$19.1m is a 10.0% increase over the \$17.3m reported in 2019-20, and is primarily driven by transfer of Better Boating Victoria staff to the VFA in February 2021, and the cost-saving conversion of some agency-on-hire staff to FTE.

Question 22 (all departments and entities) Executive salary increases

Please detail the number of executives who received increases in their base remuneration in 2020-21, breaking that information down according to what proportion of their salary the increase was, and explaining the reasons for executives' salaries increasing in each bracket.

Department of Transport

Increase in base remuneration	Number of executives receiving increases in their base rate of remuneration of this amount in 2020-21, apart from increases outlined in employment agreements			Reasons for these increases
	Female	Male	Self-described	
0-3%	0	1	0	1 for appointment to new role
3-5%	0	3	0	3 for appointment to new role
5-10%	3	3	0	4 for appointment to new role, 2 for role reviews
10-15%	2	0	0	1 for appointment to new role and 1 for role review
greater than 15%	1	2	0	2 for appointment to new role and 1 for role review

* Role Reviews include roles that have been reclassified or due to an increase in the scope of role due to organisational changes.

Major Transport Infrastructure Authority (MTIA)

Increase in base remuneration	Number of executives receiving increases in their base rate of remuneration of this amount in 2020-21, apart from increases outlined in employment agreements			Reasons for these increases
	Female	Male	Self-described	
0-3%				
3-5%		3		2 new roles, 1 role review
5-10%	4	3		4 expanded roles, 3 role reviews
10-15%	1			1 role review
greater than 15%	1	1		1 new role, 1 expanded role

Suburban Rail Loop Authority

Increase in base remuneration	Number of executives receiving increases in their base rate of remuneration of this amount in 2020-21, apart from increases outlined in employment agreements			Reasons for these increases
	Female	Male	Self-described	
0-3%				
3-5%	1			Additional responsibilities and complexity
5-10%	1	1		Additional responsibilities and complexity
10-15%				
greater than 15%				

Commercial Passenger Vehicle Victoria (CPVV)

Increase in base remuneration	Number of executives receiving increases in their base rate of remuneration of this amount in 2020-21, apart from increases outlined in employment agreements			Reasons for these increases
	Female	Male	Self-described	
0-3%				No executive salary increases in FY 2020 – 21.
3-5%				
5-10%				
10-15%				
greater than 15%				

Victorian Fisheries Authority (VFA)

Increase in base remuneration	Number of executives receiving increases in their base rate of remuneration of this amount in 2020-21, apart from increases outlined in employment agreements			Reasons for these increases
	Female	Male	Self-described	
0-3%				
3-5%				
5-10%	1	3		Additional responsibilities & complexity
10-15%		1		Additional responsibilities & complexity
greater than 15%				

Note that data includes Principal Scientists.

Section G: Government decisions impacting on finances

Question 23 (all departments and entities) Commonwealth Government decisions

Please identify any Commonwealth Government decisions during 2020-21 which had not been anticipated/not been concluded before the finalisation of the State budget in 2020-21 and their impact(s) on the department's/entity's finances or activities during those years (including new funding agreements, discontinued agreements and changes to funding levels). Please quantify the impact on income and expenses where possible.

Commonwealth Government decision	Impact(s) in 2020-21	
	on income (\$ million)	on expenses (\$ million)
In the October 2020-21 Federal Budget, the Commonwealth Government announced a notional funding allocation of \$340 million for FY20-21 and FY 21-22 for Victoria under the Road Safety Program but did not confirm the actual funding allocation for Tranche 1 (FY20-21) until late December 2020. The Commonwealth Government committed \$183.284 million to Victoria under Tranche 1 with matching funding from the state and local government of \$61.972 million.	\$183.284m	\$61.972m (includes local government contribution)

Question 24 (all departments and entities) Commonwealth and National Cabinet decisions

Please identify any Commonwealth and National Cabinet decisions during 2020-21 which had not been anticipated/not been concluded before the finalisation of the State Budget in 2020-21 and their impact(s) on the department's/entity's finances or activities during those years (including new funding agreements, discontinued agreements and changes to agreements). Please quantify the impact on income and expenses where possible.

Commonwealth Government decision	Impact in 2020-21	
	on income (\$ million)	on expenses (\$ million)
Refer to the answer to Question 23		

National Cabinet decision	Impact in 2020-21	
	on income (\$ million)	on expenses (\$ million)
No material decisions were made through the National Cabinet in 2020-21 that were not anticipated and resulted in an impact to the State's finances or expenses.	N/A	N/A

Section H: General

Question 25 (all departments and entities) Reviews/studies undertaken

- a) Please list all internal²¹ and external reviews/studies, established, commenced or completed by or on behalf of the department/agency in 2020-21 and provide the following information:
- i. Name of the review/study and which portfolio and output/agency is responsible
 - ii. Reasons for the review/study
 - iii. Terms of reference/scope of the review/study
 - iv. Timeline for the review/study
 - v. Anticipated outcomes of the review/study
 - vi. Estimated cost of the review/study and final cost (if completed)
 - vii. Final cost if completed
 - viii. Where completed, whether the review/study is publicly available and where.

Name of the review (portfolio(s) and output(s)/agency responsible)	Reasons for the review/study	Terms of reference/scope	Timeline	Anticipated outcomes	Estimated cost (\$) (Excl GST)	Final cost if completed (\$) (Excl GST)	Publicly available (Y/N) and URL
Online Community Panel (Public Transport / multiple outputs)	To understand needs and preferences, experiences and sentiment towards the transport network.	An online community panel of transport users. A regular travel diary activity that identifies key pain points in experience and informs continuous improvement in service delivery.	1 July 2020 to 30 June 2021	To evaluate new ideas and thinking with a view to improving the transport experience, particularly during COVID-19.	N/A	\$380,580	N

²¹ Internal reviews do not include internal costings. Internal reviews/studies include any reviews or studies undertaken by your department and not given to external consultants. Internal reviews/studies do not include inquiries carried out by Parliamentary Committees or reviews undertaken by integrity agencies.

Name of the review (portfolio(s) and output(s)/agency responsible)	Reasons for the review/study	Terms of reference/scope	Timeline	Anticipated outcomes	Estimated cost (\$) (Excl GST)	Final cost if completed (\$) (Excl GST)	Publicly available (Y/N) and URL
Baseline Road Safety Research Program (Roads and Road Safety / Road Operations)	Key research themes for 2020–2021 include drug driving, intersection safety, measuring the impact of COVID-19 and other events, and heavy vehicle safety.	The Road Safety Partner Baseline Research Program comprises of several interdisciplinary research projects concentrating on key problem areas identified in Victoria’s crash data and addressed in Victoria’s road safety strategy.	30 June 2022	To identify key problem areas from Victoria’s crash data and potential ways to further reduce drug driving via integrated Sanctions and therapeutic pathways.	\$175,000, from DoT (N.B. funding also provided from TAC and DJCS)	N/A	N
Customer Satisfaction Monitor (Public Transport / multiple outputs)	To measure customer satisfaction of public transport, across various customer touchpoints.	In-depth measures of customer satisfaction of public transport, across various customer touchpoints, spanning both metro and regional public transport modes.	1 July 2020 to 30 June 2021	Overall customer satisfaction is deeply interwoven into the MR4 contracts with key metrics used to assess operator performance and inform financial levers within the contracts. Metrics from this survey are also used to inform Departmental KPIs agreed and assessed annually by the Department of Treasury and Finance.	N/A	\$764,042	N

Name of the review (portfolio(s) and output(s)/agency responsible)	Reasons for the review/study	Terms of reference/scope	Timeline	Anticipated outcomes	Estimated cost (\$) (Excl GST)	Final cost if completed (\$) (Excl GST)	Publicly available (Y/N) and URL
DoT Segmentation – COVID lens (Public Transport / multiple outputs)	To profile the DoT segments and understand barriers and motivators in using public transport during and post the COVID pandemic.	Application of a COVID lens to the DoT Segmentation model.	12 October to 31 January 2021	The research has been used to address barriers of public transport use and support the return to public transport network strategy.	N/A	\$109,000	N
Fare Compliance Study (Public Transport / multiple outputs)	To monitor operator performance, including future planning and benchmarking.	Auditing levels of ticketing compliance across the metropolitan public transport network and regional train network.	23 March 2021 to 11 June 2021	Findings from the survey are used to identify fare evasion hotspots on the network and inform the deployment of Authorised Officers to carry out fare compliance activities that help protect the farebox.	N/A	\$252,313	N
On network performance survey (Public Transport / multiple outputs)	For contractual arrangements with public transport operators, including the calculation of a financial abatement for not meeting	This research forms part of the MR4 Passenger Experience Regime. Mystery shoppers report on the performance of Metro Trains and Yarra Trams against key customer experience metrics, including service delivery, cleanliness of	1 July 2020 to 30 June 2021 <i>*Note Mystery Shoppers were not on network during lockdown periods</i>	The metrics are used for contractual arrangements with public transport operators, including the calculation of a financial abatement for not meeting performance targets.	N/A	\$668,390	N

Name of the review (portfolio(s) and output(s)/agency responsible)	Reasons for the review/study	Terms of reference/scope	Timeline	Anticipated outcomes	Estimated cost (\$) (Excl GST)	Final cost if completed (\$) (Excl GST)	Publicly available (Y/N) and URL
	performance targets.	stations, stops and vehicles, and the availability of customer information.					
Roadside Impairment Test (Roads and Road Safety / Road Operations)	To investigate new and emerging technologies for detecting driver fatigue by the roadside in an enforcement context.	The study involved a number of stages to validate suitable technology, including testing candidate devices in a controlled driving environment.	30 June 2022	Evidence of a relationship between different levels of sleep deprivation, driving impairment and crash risk.	Total project cost once completed of \$800K excl GST	N/A	MUARC, as the lead researcher, have published findings throughout the duration of the project in relevant journals.
Keeping Victorians Moving experience research (Roads and Roads Safety / multiple outputs)	The Victorian Government is investing \$340 million over four years in more front-line staff and technology to transform how we manage our arterial road network in metro Melbourne.	The research is monitoring the effectiveness of the program by measuring the customer experience of road user behaviour and perceptions of using arterial roads.	14 December 2020 to 30 June 2021	Increased customer experience for road users of arterial road network in metro Melbourne.	N/A	\$120,891	N
Transport Tracker	To track changes in Victorian's	To monitor sentiment across metro and regional	1 July 2020 to 30 June 2021	Measuring the sentiment across	N/A	\$181,057	N

Name of the review (portfolio(s) and output(s)/agency responsible)	Reasons for the review/study	Terms of reference/scope	Timeline	Anticipated outcomes	Estimated cost (\$) (Excl GST)	Final cost if completed (\$) (Excl GST)	Publicly available (Y/N) and URL
(Public Transport, Roads and Road Safety / multiple outputs)	transport perceptions and behaviours among public transport and road users.	areas, attitudes towards services, disruptions, products and communication.		metro and regional areas, attitudes towards services, disruptions, products and communication.			
Voice of Customer tool (Public Transport, Roads and Road Safety / multiple outputs)	Capture real-time feedback, via PTV and VicRoads digital platforms, from customers about their overall public transport and road experiences	The real-time feedback is used to understand customer's evolving needs, and drive change in improving the experience.	1 July 2020 to 30 June 2021	Capturing real-time feedback from customers about their overall public transport and road experiences.	N/A	\$159,768	N

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

The department has expertise in evaluation and review, business case development and data analysis which is complemented by external expertise as required.

Question 26 (all departments) Annual reports – performance measure targets and objective indicators

a) Please provide the following information on performance measures that did not meet their 2020-21 targets.

Performance measure	2020-21 target (Budget)	2020-21 actual (Annual report)	Variance	Explanation	Output(s) and portfolio(s) impacted
Passengers carried: metropolitan bus services	121.8 (million)	58.6 (million)	-52.1	Due to the significant impact of COVID-19 on public transport patronage.	Bus services / Public Transport
Passengers carried: regional bus services	14.3 (million)	8.4 (million)	-40.9	Due to the significant impact of COVID-19 on public transport patronage.	Bus services / Public Transport
Number of bus routes upgraded	31	18	-41.9	Due to the deferral of route upgrades until 2021–22.	Bus services / Public Transport
Active transport: cycling projects completed	7	3	-57.1	Due to rescheduling of a number of projects to allow for additional community engagement.	Road operations / Roads and Road Safety
Congestion management and minor road improvements completed: metropolitan	12	11	-8.3	Due to a delay affecting one project, which will be completed in quarter 1 of 2021–22.	Road operations / Roads and Road Safety
Road vehicle and driver regulation: new vehicle registrations issued	580 (000)	521 (000)	-10.2	Due to the impact of COVID-19 restrictions and a decline in new car sales.	Road operations / Roads and Road Safety
Road vehicle and driver regulation: vehicle and driver information requests, including toll operator and council requests, processed	4,030 (000)	2,430 (000)	-39.7	Due to reduced road traffic (as a result of COVID-19) leading to a reduction in the number of requests received.	Road operations / Roads and Road Safety
Road vehicle and driver regulation: vehicle registration transfers	910 (000)	815 (000)	-10.4	Due to the decline in vehicle sales during the COVID-19 restrictions.	Road operations / Roads and Road Safety
Road vehicle and driver regulation: average speed of calls answered in registration and licensing call centres	240 (seconds)	601 (seconds)	-150.4	Due to an increase in the volume and complexity of inquiries caused by COVID-19 restrictions.	Road operations / Roads and Road Safety

Performance measure	2020-21 target (Budget)	2020-21 actual (Annual report)	Variance	Explanation	Output(s) and portfolio(s) impacted
Road vehicle and driver regulation: customers served within 10 minutes in registration and licensing customer service centres	80 (per cent)	71 (per cent)	-11.3	Due to the impact of the COVID-19 restrictions.	Road operations / Roads and Road Safety
Passengers carried: metropolitan train services	249.7 (million)	81.7 (million)	-67.1	Due to the significant impact of COVID-19 on public transport patronage.	Train services / Public Transport
Passengers carried: regional train and coach services	24.4 (million)	9 (million)	-63.1	Due to the significant impact of COVID-19 on public transport patronage.	Train services / Public Transport
Availability of rolling stock: VLocity fleet	92.5 (per cent)	87 (per cent)	-5.9	Due to a number of factors including ongoing maintenance and repair work.	Train services / Public Transport
Major periodic maintenance works completed against plan: regional train network	100 (per cent)	88 (per cent)	-12	Due to late and unexpected changes to planned rail line closures, resulting in delays to maintenance works.	Train services / Public Transport
Public railway crossings upgraded	23	15	-34.8	Due to delays in delivery of materials and limited signalling resources as a result of the COVID-19 restrictions.	Train services / Public Transport
Public transport network improvement: minor projects completed – train	11	5	-54.5	Due to the rescheduling and rescoping of some projects.	Train services / Public Transport
Passengers carried: tram services	208.1 (million)	60.2 (million)	-71.1	Due to the significant impact of COVID-19 on public transport patronage.	Tram Services / Public Transport
W-Class Trams fully restored	1	0	-100	Due to the impact of the COVID-19 restrictions, which has delayed completion.	Tram Services / Public Transport
Availability of rolling stock: trams	94 (per cent)	88 (per cent)	-6.4	Due to an increase in incidents on the network; and due to delays in the supply of parts as a result of the COVID-19 restrictions.	Tram Services / Public Transport
Major periodic maintenance works completed against plan: tram network	100 (per cent)	88.1 (per cent)	-11.9	Due to rescheduling of renewal works to 2021–22 to combine activities occurring in the same area or on the same asset.	Tram Services / Public Transport

Performance measure	2020-21 target (Budget)	2020-21 actual (Annual report)	Variance	Explanation	Output(s) and portfolio(s) impacted
Completed driver accreditation applications processed	43,000	35,852	-16.6	Due to reduced customer demand.	Regulation of Commercial Passenger Vehicle Services / Public Transport
Multi-Purpose Taxi Program: number of trips subsidised	6,178 (000)	3,770 (000)	-39	Due to the significant reduction on trip volumes as a result of the COVID-19 restrictions.	Regulation of Commercial Passenger Vehicle Services / Public Transport
Multi-Purpose Taxi Program: number of wheelchair and scooter lifting fees paid	1,437 (000)	908 (000)	-36.8	Due to the significant reduction on trip volumes as a result of COVID-19 restrictions.	Regulation of Commercial Passenger Vehicle Services / Public Transport
Average wait time for conventional commercial passenger vehicles booked to arrive during daytime periods of demand	4.8 (minutes)	5.8 (minutes)	-20.8	Due to the reduced number of commercial passenger vehicles on the road as a result of the COVID-19 restrictions.	Regulation of Commercial Passenger Vehicle Services / Public Transport
Commercial passenger vehicle industry participants conform to key safety requirements	75 (per cent)	53 (per cent)	-29.3	Due to the recent roll-out of a new and more rigorous methodology of auditing safety compliance.	Regulation of Commercial Passenger Vehicle Services / Public Transport
Road vehicle and driver regulation: new and renewed driving instructor authority applications processed within 14 days	90 (per cent)	62.9 (per cent)	-30.1	Due to changed working practices in response to COVID-19.	Regulation of Commercial Passenger Vehicle Services / Public Transport
Safety audits of bus safety duty holders conducted in accordance with Bus Safety Act 2009 (Vic) requirements	560	207	-63	Due to the complexity of COVIDsafe audits and re-direction of resources to assist the High Risk Industries Engagement Enforcement Operations program.	Transport Safety and Security / Public Transport
Security and emergency management exercises coordinated or contributed to by the Department	9	3	-66.7	Due to exemptions granted to six organisations where emergency management processes were adequately tested by the impact of COVID-19.	Transport Safety and Security / Public Transport , Fishing and Boating

Performance measure	2020-21 target (Budget)	2020-21 actual (Annual report)	Variance	Explanation	Output(s) and portfolio(s) impacted
Risk assessment of managed and unmanaged Victorian waterways with high levels of boating activity and competing use.	30	7	-76.7	Due to reduced staff capacity and increased demand for boating activity exemption and exclusion zone applications following easing of COVID-19 restrictions.	Transport Safety and Security / Fishing and Boating
Containers transported by rail under the Mode Shift Incentive Scheme program	42,508	37,235	-12.4	Due to track line disruptions and rolling stock issues.	Ports and Freight / Ports and Freight
Road area treated: roads in metropolitan Melbourne	4,153 m2 (000)	3,369 m2 (000)	-18.9	Due to delays in works procurement and contract award as well as the rescheduling of treatments delivered through the Western Road Upgrade.	Road Asset Management / Roads and Road Safety
Annual road maintenance program completed within agreed timeframes: metropolitan	100 (per cent)	91 (per cent)	-9	Due to delays in works procurement and contract award.	Road Asset Management / Roads and Road Safety
Major road improvement projects completed: metropolitan	3	1	-66.7	Due to utility relocation challenges and delays caused by the impact of COVID-19 restrictions.	Transport Infrastructure / Transport Infrastructure
Undertake activities to detect, disrupt and dismantle serious or organised fisheries criminal entities (individuals or groups)	20	12	-40	Due to two major operations requiring a large portion of the available investigative resources, the impact of COVID-19 restrictions on recreational fishing and the deployment of VFA enforcement resources to support the COVID-19 High Risk Industries Engagement and Enforcement Operation.	Sustainably managed fish and boating resources / Fishing and Boating

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

Objective indicators stated in annual report for which data was not available at date of publication	Best available data for 2020-21 and relevant date	Explanation for the absence of data in annual report	Action taken to ensure timely data for 2021-22 annual report
Serious injuries on the transport network	The latest available data is for the 2020 calendar year period.	Due to the lag associated with obtaining injury data.	Crash injury data from VicPol can come through to DoT up to six months or more after the crash.
Victorian road serious injury rate per 100,000 population	Data for FY 2020-21 will be available by end of 2021.		Generally allowing for a six-month lag in data provides confidence that the dataset is complete and of sufficient standard for reporting.

Note: Serious injuries on the transport network is the total of serious injuries on roads, for Bus, Tram and train. Only roads data was not available at publication of annual report.

Question 27 (all departments and entities) Challenges experienced by department/agency

Please list a minimum of five main challenges/risks faced by the department/agency in 2020-21.

A significant challenge may be any matter or strategy that impacted the department/agency, whether it arose externally or internally or as a result of new policy or legislation.

	Challenge experienced	Internal/ External	Causes of the challenge	Action taken to manage the challenge/risk
1.	COVID-19 response and recovery – Public Transport	External	Coronavirus (COVID-19) pandemic	<p>The impact and duration of COVID-19 on the use of the public transport network and related services posed some of the biggest challenges for the department. In response, the department quickly and effectively implemented a range of initiatives:</p> <ul style="list-style-type: none"> • New online capacity indicator tool, RideSpace, provides passengers with real-time information on metropolitan train services, stations and platforms. • Implemented the biggest timetable change since opening the City Loop, adding 280 metropolitan services and 170 regional services, to spread the peak. • Temporary off-peak metropolitan public transport fare discounts of 30 per cent also encouraged passengers to travel during quieter periods. • Temporary inner-city shuttles were added to carry more people during the COVID-19 recovery. • Priority vaccination for 145,000 eligible frontline staff, including 121,000 commercial passenger vehicle drivers and introduced more than 500 hand sanitising stations. • Operators implemented a range of COVIDSafe measures in line with public health directions. • Commercial Passenger Vehicles Victoria (CPVV) oversaw QR codes introduced across 35,000 rideshare vehicles and taxis. This work was in support of the DPC-led project. • Key marketing and communication plans spread messages about cleanliness and encouraged face mask compliance. • Encouraged to register mykis to enable contact tracing and offered a promotion for 60,000 users to receive a \$10 myki credit when they registered.

	Challenge experienced	Internal/ External	Causes of the challenge	Action taken to manage the challenge/risk
				<ul style="list-style-type: none"> To minimise COVID-19 impacts, wherever possible, frontline staff continued in their operational roles. Network improvements and maintenance programs followed strict COVID-19 protocols. <p><i>Refer to the department's 2020-21 Annual Report pages 19, 145, 148, 190</i></p>
2.	COVID-19 response and recovery – Roads	External	Coronavirus (COVID-19) pandemic	<ul style="list-style-type: none"> Since the pandemic began, there has been an increase in walking and cycling. In response, the department has overseen over 100km of new and improved cycling routes around inner Melbourne, relieving congestion and encouraging active transport for shorter journeys. DoT continued the maintenance and upgrades to benefit road users, included resurfacing, rebuilding or maintaining 1,700km of roads, plus planning and developing further upgrades to ease congestion and improve safety. DoT progressed 19 initiatives funded under the \$340 million Building Works package. These works involve critical maintenance and upgrades for roads, public transport, rail, ports, jetties and piers, and support jobs across Victoria as part of our COVID-19 economic recovery. Regional Roads Victoria (RRV) improved more than 1,800 kilometres of road, exceeding pre-season maintenance blitz, helping support the COVID-19 economic recovery in regional areas. <p><i>Refer to the department's 2020-21 Annual Report page 4, 13, 15, 17, 148, 155</i></p>
3.	COVID-19 response and recovery –Transport Infrastructure	External	Coronavirus (COVID-19) pandemic	<ul style="list-style-type: none"> Victoria's Big Build continued with comprehensive COVIDSafe controls in place on worksites to protect workers and the community, achieving notable milestones. Work continued throughout 2020–21 on a wide range of Big Build projects, achieving notable milestones. In June 2021, 18,000 direct and indirect full-time equivalent staff, plus many more throughout the supply chain, were working on the Big Build. Every 100 Big Build jobs delivers an average of 200 jobs across the economy. To ensure people were informed and were able to have their say about major projects, we took community consultation online during COVID-19 restrictions.

	Challenge experienced	Internal/ External	Causes of the challenge	Action taken to manage the challenge/risk
				<ul style="list-style-type: none"> SRLA has used virtual meetings and online platforms including their website, Engage Victoria, and a Virtual Information Room to raise project awareness and capture valuable feedback from the community and stakeholders. <i>Refer to the department's 2020-21 Annual Report page 15, 21, 25, 148, 150, 211</i>
4.	COVID-19 response and recovery – Registration and licensing	External	Coronavirus (COVID-19) pandemic	<ul style="list-style-type: none"> In the first half of the financial year, driver testing was suspended throughout Victoria for safety reasons, but other services continued at VicRoads Customer Service Centres under strict safety measures. VicRoads registration and licensing tackled a backlog for licence testing by doubling capacity with 11 additional pop-up testing sites and 290 extra staff. VicRoads also ran thousands of priority licence tests for customers who required priority access to the road network. Appointment fees were waived for all learner permit, hazard perception and driving test customers impacted by the suspension of appointments and longer wait times. Digital service capability was enhanced by developing a dedicated COVID-19 webpage that gave customers access to 15 priority transactions online. In June 2021, the new learner permit test online opened to all learner drivers in Victoria. This reduced backlog clearance delays for computer testing. VicRoads Customer Service Centres and Call Centre have remained open during the pandemic, operating under dedicated safe operating procedures. <p><i>Refer to the department's 2020-21 Annual Report page 12, 13, 24, 148, 156, 190</i></p>
5.	COVID-19 response and recovery – Freight	External	Coronavirus (COVID-19) pandemic	<ul style="list-style-type: none"> The department continued working closely with the ports, freight and logistics sectors to maintain Victoria's supply chain during the pandemic. DoT worked closely with the Commonwealth Government and other states to ensure supply chains operated efficiently. To help reduce pressure on global supply chains and support local businesses, online ordering and home delivery, we operated a truck curfew exemption. This enabled quicker deliveries to pharmacies and supermarkets. <p><i>Refer to the department's 2020-21 Annual Report page 4, 13, 17, 18</i></p>

	Challenge experienced	Internal/ External	Causes of the challenge	Action taken to manage the challenge/risk
6.	COVID-19 response and recovery – Department	Internal	Coronavirus (COVID-19) pandemic	<ul style="list-style-type: none"> • COVID-19 presented the Department with a variety of challenges. The Health Safety and Wellbeing (HSW) program continues to focus on supporting people through COVID-19. • COVID-19 compliance and occupational health and safety (OH&S) audits were undertaken at over 100 sites in Victoria to prepare staff for a safe and sustainable return to the office in 2021. • T-CARE, the department's Employee Assistance Program (EAP), was well utilised at a rate of 17 per cent, increased usage coinciding with COVID-19 lockdowns. The program saw a consistent 40/60 split between work and personal concerns. Active promotion of EAP's holistic services remains a key focus. • DoT provided various online resources to allow employees to work from home safely and effectively during COVID-19, including virtual ergonomic assessments, virtual coffee connections and wellbeing toolkits. <p><i>Refer to the department's 2020-21 Annual Report page 186</i></p>

Question 28 (all departments) Newly created bodies

Please list all newly created bodies (authorities, offices, commissions, boards and/or councils) created within the department in 2020-21 and provide the following information:

- Date body created
- Expenditure in relevant financial year
- FTE staff at end of relevant financial year
- Purpose/function(s) of the body

Name of the body	Date body created	Expenditure in 2020-21	FTE staff	Purpose/function(s) of the body	Who the head of the newly created body directly reports to
North East Link State Tolling Corporation	1 March 2021	The entity is exempt from reporting in 2020-21	The entity is exempt from reporting in 2020-21	The new entity has the legislated power to fix, collect and enforce tolls and administration fees on the North East Link, as well as the operation and management of specific aspects of the road project. It is a transport portfolio agency independent from the Department.	Board of Directors for the North East Link State Tolling Corporation.

Section I: Implementation of previous recommendations

Question 29 (relevant departments only)

- a) Please provide an update on the status of the implementation of each of the below recommendations that were made by the Committee in its *Report on the 2019-20 Financial and Performance Outcomes* and supported by the Government.

Department	Recommendations supported by Government	Actions taken at 30 September 2021
Department of Transport	<p>Section 3.4.1 Expenditure Recommendation 1: The Department of Health and Human Services and the Department of Transport separately publish the output funding received by each department under the Concessions to Pensioners and Beneficiaries output. (Pg. 27)</p>	Government response is being finalised.
Department of Transport	<p>Section 5.6.1 Effect of COVID-19 on transport services Recommendation 9: The Department of Transport include a breakdown of COVID-19 related costs in its 2020-21 Annual Report, to allow a clear distinction to be made between the department's financial performance and the effects of the COVID-19 pandemic. (Pg. 69)</p>	Government response is being finalised.
Department of Transport	<p>Section 5.6.1 Effect of COVID-19 on transport services Recommendation 10: Any additional amount paid to public transport service providers and agencies due to the COVID-19 pandemic should be disclosed in the Department of Transport's 2020-21 Annual Report and 2021-22 State Budget. (Pg. 69)</p>	Government response is being finalised.
Department of Transport	<p>Section 5.6.2 Cost increases and project delays affecting transport projects Recommendation 11: The Department of Transport provide detailed explanations of the underlying cause of variations in major projects' total estimated investment. Over the longer term, the Committee recommends the adoption of a more direct method for disclosing issues and achievements relating to major projects. (Pg. 72)</p>	Government response is being finalised.
Department of Transport	<p>Section 8.6.2 Priority Precincts and Suburban Development Recommendation 23: The Department of Jobs, Precincts and Regions Department of Transport and the Department of Treasury and Finance publish details of Development Victoria's capital program in the 2021-22 Budget.</p>	Government response is being finalised.

- b) Please provide an update on the status of the implementation of each of the recommendations that were made by the Committee in its *Report on the 2017-18 and 2018-19 Financial and Performance Outcomes* supported by the Government.

Department	Recommendations supported by Government	Actions taken at 30 September 2021
Department of Transport	<p>Section 5.6.2 Department of Transport's performance measures for progression of major infrastructure projects</p> <p>Recommendation 16: The Department of Transport consider revising its performance measures for transport infrastructure to provide better insights into the status of all major projects overseen by the Major Transport Infrastructure Authority, including the impact of changes to initially approved budgets and timelines. (Pg. 88)</p>	<p>The Transport Infrastructure output measures are reviewed each year as part of the development of the Departmental Performance Statement (DPS). There is an ongoing review of the DPS in preparation for the 2022-23 Budget.</p> <p>Reporting on the performance of Victoria's capital projects is included in Budget Papers and project websites which provide progress updates and milestones achieved.</p>
Department of Transport	<p>Section 5.6.4 Issues impacting the delivery of public transport services</p> <p>Recommendation 17: The Department of Transport consider developing comprehensive performance measures covering the cost, quantity, quality, and timeliness of all major funded initiatives comprising the Regional Revival Plan and consider reporting publicly against these within the Budget papers and its annual report. (Pg. 90)</p>	<p>Complete.</p> <p>The output performance measures are reviewed each year as part of the development of the Departmental Performance Statement.</p> <p>As a result, one new measure (<i>Major rail improvement projects completed: regional</i>) was introduced in 2021-22 Budget to report on the number of major regional rail improvements delivered under the Regional Rail Revival Program.</p>
Department of Transport	<p>Section 5.6.4 Issues impacting the delivery of public transport services</p> <p>Recommendation 18: The Department of Transport consider reviewing and revising current performance measures relating to the accessibility of public transport to ensure they provide sufficient insights into the compliance of all modes with the national Disability Standards for Accessible Public Transport. (Pg. 94)</p>	<p>The Department of Transport will consider the development of new performance measures when the current review of the Disability Standards for Accessible Public Transport is completed. Whilst much work has been done to date on the modernisation of the current DSAPT, a final outcome is not likely to be realised until 2023.</p>
Department of Transport	<p>Section 5.6.5 Issues impacting the performance of the road network</p> <p>Recommendation 19: The Department of Transport and VicRoads consider reviewing and strengthening the utility of publicly reported performance information relating to the road pavement maintenance program. (Pg. 95)</p>	<p>Complete.</p> <p>Output measures are reviewed each year as part of the development of the Departmental Performance Statement.</p>

Department	Recommendations supported by Government	Actions taken at 30 September 2021
		<p>In 2021-22 Budget, two road pavement maintenance measures were proposed to be discontinued and replaced with new disaggregated measures to improve transparency and align with Better Roads Victoria Trust Account reporting requirements:</p> <ul style="list-style-type: none"> • <i>Road area treated: roads in metropolitan Melbourne</i> will be discontinued and replaced by two new disaggregated measures for inner metropolitan and outer suburban Melbourne. • <i>Road network maintained: metropolitan</i> will be discontinued and replaced by two new disaggregated measures for inner metropolitan and outer suburban Melbourne.
Department of Transport	<p>Section 5.6.6 Issues impacting the performance of the freight network Recommendation 20: The Department of Transport consider reporting on actions taken to address issues impeding delivery of road and freight accessibility improvement projects and the impact of funded initiatives within future annual reports. (Pg. 97)</p>	<p>Complete.</p> <p>As part of the Department of Transport's 2019-20 Annual Report, the Department reported on road and freight accessibility improvement projects delivered as well as the impact of funded initiatives for Victoria.</p> <p>In the same way, the 2020-21 Annual Report will continue to provide information on the impact of various initiatives such as the A More Productive Road Network for Freight initiative and the Mode Shift Incentive Scheme.</p>

Section J: Department of Treasury and Finance only

Question 37 (all departments and entities) Enterprise Bargaining Agreement (EBAs)

Please list the Enterprise Bargaining Agreement (EBAs) concluded in 2020-21 that had an impact for the department/agency. For each EBA, please show the number of employees affected and the growth in employee expenses attributable to the EBA.

Enterprise Bargaining Agreement	Number of employees affected	Number of employees as a % of department/entity	Growth in employee expenses attributable to the EBA (\$ million)	Growth in employee expenses attributable to the EBA (\$ million) as a % of total employee expenses
Victorian Public Service Enterprise Agreement 2020 (9 October 2020 – 24 March 2024) - Core Department	Approx. 2,699.7 FTE	93% of non-executive	\$31.3 (including oncosts)	7.9% (including oncosts) or approx. 2.0% per annum.
Department of Transport Roads Occupations Enterprise Agreement 2020 (7 August 2020 – 20 December 2020)	Approx. 220 FTE	6% of non-executive	\$0.525 (including oncosts)	2.5% (including oncosts) per annum.
Gippsland Ports Enterprise Agreement 2020 (30 June 2020 – 10 October 2023)	Approx. 60 FTE	100% of non-executive	\$0.821 (including oncosts)	2.0% (including oncosts) per annum.
Port of Hastings Development Authority Enterprise Agreement 2020 (1 February 2021 – 31 July 2024)	Approx. 10 FTE	100% of non-executive	\$0.634 (including oncosts)	2.5% (including oncosts) per annum.
VicRoads EA9 (25 March 2021 – 30 September 2024)	Approx. 751 FTE	100% of non-executive	\$17.048 (including oncosts)	2.5% (including oncosts) per annum.
V/Line Asset Management Enterprise Agreement 2019 (20 January 2021 – 30 June 2023)	Approx. 296 FTE	100% of non-executive	\$16.585 (including oncosts)	2.67% (including oncosts) per annum.
V/Line Rail Operations and Administration Employees Enterprise Agreement 2019 (10 September 2020 – 30 June 2023)	Approx. 1,555 FTE	100% of non-executive	\$66.895 (including oncosts)	2.87% (including oncosts) per annum.