

PARLIAMENT OF VICTORIA

Public Accounts and Estimates Committee



2019-20

**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 2019-20 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.

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 2019-20 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 Monday 1 February 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:

Janithri Wickramaratne, Lead Analyst Ph 8682 2996

Igor Dosen, Analyst Ph 8682 2788

Charlotte Lever, Analyst Ph 8682 2872

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 2019-20, 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 \$ million				
More bus services sooner	2015-16	15.10	Aug-19	The Government will bring forward new services to be provided by the \$100 million Bus Package election commitment funded in the 2015-16 Budget. This will improve bus networks across the State, with new and expanded routes provided two years earlier than previously committed.	<i>More Bus Services Sooner</i> was delivered as part of the Better Bus Network initiative. All bus service upgrades have been delivered from 2015-16 to 2019-20, with the final two upgrades, Route 357 Wollert – Thomastown via Epping Station School Special, and Wollert - Edgars Creek Secondary College, delivered on 19 August 2019.	Bus Services / 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 \$ million				
New metropolitan trams	2017-18	16.4	Jun-20	Detailed planning and design will commence for next generation trams to be deployed on Melbourne's tram network. The new tram design will address future demand needs and enable the retirement of the ageing high-floor tram fleet. The business case will also identify and assess supporting infrastructure requirements, such as stabling and maintenance facilities.	<p>Detailed planning and design work were undertaken for a next generation tram. This informed the Next Generation Tram Interactive Development Process, and led to 2020-21 Budget funding to procure 100 Next Generation Trams.</p> <p>A Tram Stop Rollout Strategy funded in 19-20 will be completed this year and will provide a framework for future infrastructure upgrades and continue to improve the accessibility of the tram network.</p>	Tram Services / Public Transport
VicRoads' Incident Response Service	2016-17	10.00	Services provided from July 2019 to June 2020	VicRoads' Incident Response Service will be expanded to respond to on-road incidents on arterial roads that can affect the flow of traffic.	<p>VicRoads' Incident Response Service was expanded to respond to on-road incidents on arterial roads that can affect the flow of traffic.</p> <p>The Victorian Government's \$340 million investment in reducing road congestion as traffic returns as COVID restrictions are lifted. Funding includes more technology and monitoring of key intersections, more clearways and towaway zones.</p>	Road Operations / Roads & 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 2019-20.

- 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 2019-20 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>	Better connected communities through improved infrastructure	<ul style="list-style-type: none"> • Almost \$7 billion invested in some of the largest infrastructure projects ever in Victoria. • Protection and creation of thousands of jobs and injection of hundreds of millions of dollars into the economy. 	<ul style="list-style-type: none"> • Removal of further six dangerous and congested level crossings, for a total of 35 crossings removed as part of government's commitment to remove 75 level crossings in Melbourne by 2025. Cranbourne Line on schedule to become the first to be entirely level crossing free. 21 new or upgraded stations opened to date, many with accessible walking and cycling paths. • Established Suburban Rail Loop Authority. Significant progress with design and development of the Suburban Rail Loop, particularly Stage One Box Hill and Cheltenham. • The Metro Tunnel Project is twelve months ahead of schedule, with all four tunnel boring machines launched. Excavation of the tunnel between the new Arden Station and Kensington and between Federation Square and Town Hall stations, and the new State Library Station cavern are now complete. • The initial Business Case for the Melbourne Airport Rail Link progressed and completed at the end of 2020. The preferred route agreed with the Commonwealth, with the rail link to connect into the

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>Metro Tunnel opening up access from stations across Melbourne and key regional centres.</p> <ul style="list-style-type: none"> • The \$2.1 billion Sunbury Line Upgrade and the \$2 billion Regional Rail Revival program progressed. • Completions for the Ballarat Line Upgrade include the upgraded Rockbank Station, the new Cobblebank station and track duplication between Deer Park and Melton. This will enable 125 new services, including an extra 45 peak services in conjunction with the Ballarat Line Upgrade. • Awarded the North East Link early works package contract and released the primary package request for proposal. The Minister for Planning released his assessment of the Environment Effects Statement. Legislation was passed to establish the North East Link State Tolling Corporation. Early works construction including moving 34 kilometres of gas, water, sewer pipes and drains moved to prepare for major construction. • Stage two of the \$1.4 billion Monash Freeway Upgrade commenced, and upgrades are underway on the Sydney to Edgars Road section of the M80 Ring Road. • The \$1.8 billion Western Roads Upgrade continued including eight high-priority roads and building more than 50 kilometres of new shared user paths. Upgrades included Dunnings Road and Palmers Road in Point Cook and Dohertys Road in Truganina and Laverton North. • The West Gate Tunnel Project progressed on widening the West Gate Freeway from eight to 12 lanes and building an elevated roadway along the centre of Footscray Road. • New train storage facilities at Wyndham Vale in April 2020 and at Kananook in May 2020 were completed. • Launched construction industry recycling program Recycled First to accelerate and increase use of recycled and reused materials. More than 20,000 tonnes of recycled materials are being directed into our major road upgrades. • Other major road upgrades completed were Plenty Road Stage 1; Yan Yean Road at Yarrambat; Hallam Road at Hampton Park; Thompsons

Program	Output(s) and portfolio(s)	Program objectives	Description of actual outcome achieved	Description of the actions taken to deliver the actual outcome
				<p>Road at Carrum Downs; and Princes Highway West from Winchelsea to Colac.</p> <ul style="list-style-type: none"> • The Drysdale Bypass was opened to traffic. • New funding announced as part of a \$340 million package to tackle congestion and keep roads moving included 700 new CCTV cameras at key bottlenecks and six additional incident response crews. Forty new visual message boards, more clearways and stronger enforcement through more tow away zones are also part of the package. <p><i>Further information on actions is outlined in the department's 2019-20 Annual Report pages 4, 5, 15, 17 to 19, 197, 216.</i></p>
2.	<p>Public Transport</p> <p>Outputs: Train Services Tram Services Bus Services</p> <p>Portfolio: Public Transport</p>	Reliable and user-focused transport services	<p>All modes of public transport were above 2018-19 levels for punctuality.</p> <p>More accessible and sustainable bus services New trams and trains.</p>	<ul style="list-style-type: none"> • The first 86 of 100 new buses went into service, including Victoria's first locally built electric bus and 18 low floor buses. • Eight new E-Class trams and four new Victorian built X'Trapolis trains were delivered. • Commenced rollout of upgraded communications equipment on 29 Comeng trains. • Testing the new High-Capacity Metro Trains. • Released final designs for the new, comfortable and more reliable VLocity trains for the North East line. • Installed new tram stop platforms on tram route 58 aligning with low-floor trams for easier boarding and new customer information displays as part of the continuing tram super stops program. • New technology upgrades to the Yarra Trams Operations Centre will minimise the impact of disruptions and incidents on the tram network, helping to reduce delays and cancellations for Melbourne passengers. <p><i>Further information on actions is outlined in the department's 2019-20 Annual Report pages 4, 15, 16.</i></p>
3.	<p>Safer Roads Program</p> <p>Outputs: Transport Infrastructure, Road Asset Management</p> <p>Portfolio:</p>	Better connected communities through improved infrastructure	<p>71 road safety initiatives were completed.</p> <p>For the first time in a decade no lives were lost on the Hume Freeway.</p>	<ul style="list-style-type: none"> • 71 road safety projects completed. • Safety barriers and rumble strips installed on the Hume Freeway from Melbourne to the New South Wales border. • High-speed high-risk intersections were upgraded on regional roads and roundabouts. • In metropolitan Melbourne, new side road activated speed technology was introduced at six high speed intersections and twelve controlled right turn signals were installed.

Program		Output(s) and portfolio(s)	Program objectives	Description of actual outcome achieved	Description of the actions taken to deliver the actual outcome
		Roads and Road Safety		Improved communications and incident response.	<i>Further information on actions is outlined in the department's 2019-20 Annual Report pages 4, 14, 17, 18.</i>
4.	Ports and Freight	Outputs: Transport Infrastructure, Ports, freight and boating Portfolio: Ports and Freight	Better connected communities through improved infrastructure	Improved freight train access to port facilities. Reduced major road congestion from trucks.	<ul style="list-style-type: none"> • Approved Port of Melbourne's \$125 million investment in on-dock rail to remove trucks from local roads and reduce congestion at the port gate. • Progressed the Port Rail Shuttle Network that will be connected to on-dock rail via intermodal terminals at Altona, Somerton and South Dandenong – further reducing truck traffic. • Completed the upgrade to rail signals into and out of the Port of Geelong, replacing a manual process. • Upgraded the Manangatang freight line. • Progressed business cases for Western and Beveridge Intermodal Freight Terminals • Completed a Port Pricing and Access Review to address lack of transparency in port pricing and to improve truck turnaround times. • Commenced the first holistic review into the Victorian Ports System since 2001. • Completed dredging at Apollo Bay Harbour. • Protecting and preserving the iconic Gem Pier in Port Phillip. • Extended the Mode Shift Incentive Scheme for a further year to continue to move more freight by rail rather than by trucks <i>Further information on actions is outlined in the department's 2019-20 Annual Report page 5, 15, 19.</i>
5.	Boating and Fishing	Output: Sustainably managed fish resources Portfolio: Fishing and Boating	Sustainably managed fish resources	Encouragement for more Victorians to explore and enjoy recreational fishing opportunities. Improved recreational fishing opportunities. Reduced red tape in our commercial and recreational fisheries	<ul style="list-style-type: none"> • \$47.2 million investment to deliver urgent upgrades to six of the state's busiest boat ramps, making every public boat ramp in Victoria free for parking and launching. Delivered a significant upgrade at Rye Pier. Released the final concept design for the Queenscliff boat ramp upgrade. • Implemented the second phase of the Target One Million initiative to grow recreational fishing, including phasing out of commercial fishing in the Gippsland Lakes, commencing development of a new \$7 million native fish hatchery near Shepparton, improving on-water access at inland reservoirs and fish and prawn stocking in waterways and lakes. • The VFA developed and launched the Golden Tag Promotion on 1 March 2020 to stimulate the regional recreational fishing economy

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 encourage tourism back to fire affected communities. One thousand fish in East Gippsland and alpine waters were tagged, the first ten caught won a cash prize of \$10,000 each and each remaining fish won a \$2,000 prize. Coronavirus (COVID-19) restrictions hampered uptake of the program, but 45 tagged fish had been caught by 30 June 2020.</p> <ul style="list-style-type: none"> • Shift from paper-based to digital systems for commercial catch reporting and recreational fishing licences. • Delivered an interactive Waterway Map providing users with a visual representation of the state's Vessel Operating and Zoning Rules. • Launch of the 'Boating Vic' app informing users about over 450 boat ramps and launching locations across Victoria, including ramp and car park vision. <p><i>Further information on actions is outlined in the department's 2019-20 Annual Report pages 5, 14, 19, 20. Also VFA Annual Report 2019-20 page 34.</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 2019-20 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.	Driver licences and vehicle registrations	Output: Road Operations Portfolio: Roads and Road Safety	Reliable and user-focused transport services	700,000 driver licences renewed 172,000 new driver licences issued 9.15 million vehicle registrations renewed 550,000 new vehicle registrations issued	In the rapidly changing COVID pandemic environment, light vehicle driver testing, medical-review driver testing, and computer-based licence testing were suspended. Exceptions were heavy vehicle driver testing to maintain supply chains, and driver testing for light vehicles where exceptional circumstances or hardship requirements could be demonstrated. The department has automated and digitised processes for many registration and licensing transactions to be completed online. <i>Refer to the department's 2019-20 Annual Report page 12. Exceptions were noted in the Minister for Transport Infrastructure's presentation to PAEC on 20 May 2020, transcript page 2, 203, 204.</i>
2.	Public transport passengers	Outputs: Train Services Tram Services Bus Services Portfolio: Public Transport	Reliable and user-focused transport services	70 per cent drop off in patronage during COVID lockdown Significant reduction in revenue for government and operators	Following the initial COVID-related restrictions from March to May 2020, there was a reduction in public transport patronage of 90 per cent below normal levels. Our public transport operators continued to run a full timetable to make sure people who continued to work or who needed access to essential services could still travel. Cleaning across the network was significantly boosted including deep cleaning of rolling stock, deployment of extra cleaning crews to clean stops, stations and surfaces, and hygiene sanitising stations were rolled out. By late June with easing of restrictions, public transport patronage improved to 70 per cent lower than normal. The pandemic has meant more people are choosing to drive instead of using public transport.

					<p>There has been a corresponding reduction in public transport ticketing revenue received as a result of coronavirus (COVID-19) impacting both the department and the operators.</p> <p>Support payments have been made to operators to make up for loss of revenue with agreement that revenue would be returned to State when revenues exceed targets in future years.</p> <p>Support for additional hygiene measures and other initiatives has been provided to encourage public transport use, including adding new services to reduce crowding.</p> <p><i>Refer to the department's 2019-20 Annual Report pages 12, 16, 45, 52, 192, 195, 205, 206.</i></p>
3.	Multi-purpose Taxi Program (MPTP)	<p>Output: Regulation of commercial passenger vehicle services</p> <p>Portfolio: Public Transport</p>	Safe and well-regulated transport services	<p>4,781 MPTP trips subsidised</p> <p>1,113 MPTP wheelchair and scooter lifting fees paid</p> <p>Under-expenditure of MPTP funds</p> <p>Loss of income for service providers</p>	<p>In the second half of 2019-20 all multi-purpose taxi trips were significantly reduced as a result of the coronavirus (COVID-19).</p> <p>Core functions were continued to enable critical services in a safe environment.</p> <p>The Victorian Government established an advisory panel and commenced implementing its recommendations in July 2020. In response, the Victorian Government committed \$22 million in July 2020 to support the industry, including \$3.5 million for additional cleaning.</p> <p><i>Refer to the department's 2019-20 Annual Report pages 12, 16, 209, 210.</i></p>
4.	Mode Shift Incentive Scheme (MSIS) program	<p>Output: Ports, Freight and Boating</p> <p>Portfolio: Ports & Freight</p>	Better connected communities through improved infrastructure	<p>32,734 containers were transported via the MSIS in 2019-20</p>	<p>The MSIS is one of a number of initiatives to shift freight from road to rail that also includes Port Rail Shuttle Network, on-dock rail at the Port of Melbourne and progressing intermodal terminals in the west and at Beveridge. Under the MSIS, 42,500 containers were expected to be transported in 2019-20. This number was not met due to the drought impacting one recipient of the program, resulting in less volume of agricultural freight moved than forecast.</p> <p><i>Refer to the department's 2019-20 Annual Report pages 19, 213.</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 2019-20.

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 2019-20 Budget	Additional funding (\$ million)	Source of additional funding as per the Resource Management Framework	Funding utilised 2019-20	Reasons why additional funding was required
Train Services / Public Transport	Network Transition Project - Package D	A range of initiatives to achieve rail network efficiencies.	N/A	11.979	Section 32 of the <i>Financial Management Act 1994 (FMA)</i>	11.979	Funding was carried over into 2019-20.
Bus Services / Public Transport	Melbourne Metro Bus Franchise - Transdev - Purchase 100 New Buses	New buses funded to improve services and create jobs.	N/A	8.700	Section 32 of the <i>Financial Management Act 1994 (FMA)</i>	8.700	Funding was carried over into 2019-20.
Road Operations / Roads and Road Safety	Accident Blackspots	Targeted program of road safety improvements to address hazardous intersections, road conditions etc.	30.130	5.988	Section 32 of the <i>Financial Management Act 1994 (FMA)</i>	5.988	Funding was carried over into 2019-20.

Output(s) and portfolio(s)	Program	Program objectives	Funding allocated in 2019-20 Budget	Additional funding (\$ million)	Source of additional funding as per the Resource Management Framework	Funding utilised 2019-20	Reasons why additional funding was required
Ports, Freight and Boating / Ports and Freight	Freight Plan - Western Interstate Freight Terminal Business Case	Development of freight initiatives to ensure Victoria's freight and logistics system meets the needs of a growing population and economy.	4.300	2.240	Section 32 of the <i>Financial Management Act 1994 (FMA)</i>	2.240	Funding was carried over into 2019-20.
Multiple Outputs/ Transport Infrastructure	Cranbourne Pakenham Line Upgrade	Upgrades to transform the Cranbourne Line, together with major rail projects, will create more frequent and reliable services.	46.938	20.119	Section 32 of the Financial Management Act 1994 (FMA)	20.119	Funding was carried over into 2019-20.
Multiple Outputs/ Transport Infrastructure	Mernda Rail Extension	Extension of the South Morang train line to Mernda to cater for the significant population growth in Melbourne's north and improve travel options and connectivity.	N/A	7.034	Section 32 of the Financial Management Act 1994 (FMA)	6.884	Funding was carried over into 2019-20.
Multiple Outputs/ Transport Infrastructure	Carrum Promenade Revitalisation	Revitalised beach promenade to boost local amenity, accessibility and trade.	31.569	1.424	Section 32 of the Financial Management Act 1994 (FMA)	1.424	Funding was carried over into 2019-20.
Multiple Outputs/ Transport Infrastructure	Frankston Station Rebuild	The new station includes a passenger waiting room and kiosk, new station buildings, improved lighting, security cameras and station platforms have been raised	N/A	1.167	Section 32 of the Financial Management Act 1994 (FMA)	0.823	Funding was carried over in 2019-20 and coordinated with broader

Output(s) and portfolio(s)	Program	Program objectives	Funding allocated in 2019-20 Budget	Additional funding (\$ million)	Source of additional funding as per the Resource Management Framework	Funding utilised 2019-20	Reasons why additional funding was required
		to ensure a smoother transition on and off the trains for passengers.					precinct improvements.
Transport Safety and Security /Public Transport	Accessibility Improvements - Essendon Station	Upgrade works to improve accessibility and safety at Essendon Station.	10.715	1.008	Section 32 of the Financial Management Act 1994 (FMA)	1.008	Funding was carried over into 2019-20.
Tram Services / Public Transport	New Trams: E-Class Tram Procurement, Bumblebee Trams, Additional Tram services	Includes purchase of additional E-Class trams, as well as supporting infrastructure to enable their deployment on the network and improve services and efficiency. Tram procurement to deliver improved services and efficiencies.	152.020	6.525	Section 32 of the <i>Financial Management Act 1994 (FMA)</i>	6.318	Funding was carried over into 2019-20.
Transport Infrastructure / Transport Infrastructure	Regional Rail Link	The Regional Rail Link project was designed to separate suburban trains from the west from regional trains servicing Geelong, Ballarat and Bendigo, thereby providing increases in rail infrastructure capacity and service reliability.	N/A	9.862	Section 32 of the <i>Financial Management Act 1994 (FMA)</i>	3.005	Land acquisition continued into 2019-20.

Output(s) and portfolio(s)	Program	Program objectives	Funding allocated in 2019-20 Budget	Additional funding (\$ million)	Source of additional funding as per the Resource Management Framework	Funding utilised 2019-20	Reasons why additional funding was required
Train Services / Public Transport	Waurin Ponds Maintenance Facility	Development of the Waurin Ponds Train Maintenance and Stabling Facility to improve efficiency and productivity of maintenance and stabling processes and support continued regional service growth.	N/A	1.174	Section 32 of the <i>Financial Management Act 1994 (FMA)</i>	1.174	Funding was carried over into 2019-20.
Transport Infrastructure / Transport Infrastructure	West Gate Tunnel Project	The West Gate Tunnel will improve travel to and from Melbourne's west and create a much-needed alternative to the West Gate Bridge.	1,601.779	247.416	Section 32 of the <i>Financial Management Act 1994 (FMA)</i>	183.637	Funding was carried over into 2019-20.
Transport Infrastructure / Transport Infrastructure	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.	TBC	84.968	Section 32 of the <i>Financial Management Act 1994 (FMA)</i>	72.041	Funding was carried over into 2019-20.

Output(s) and portfolio(s)	Program	Program objectives	Funding allocated in 2019-20 Budget	Additional funding (\$ million)	Source of additional funding as per the Resource Management Framework	Funding utilised 2019-20	Reasons why additional funding was required
Road Operations / Roads and Road Safety	CityLink - Tullamarine Freeway Widening	A range of upgrades and safety improvements, including construction of new lanes, upgraded interchanges and new freeway management system and incident response systems to reduce congestion and improve safety.	N/A	28.011	Section 32 of the <i>Financial Management Act 1994 (FMA)</i>	26.159	Funding was carried over into 2019-20.
Road Operations / Roads and Road Safety	Mordialloc Freeway	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.	209.927	17.566	Section 32 of the <i>Financial Management Act 1994 (FMA)</i>	17.566	Funding was carried over into 2019-20.
Train Services / Public Transport	High Capacity Metro Trains	New high capacity metro trains providing passengers with a smoother, quieter, safe and reliable journey.	307.811	9.133	Section 32 of the <i>Financial Management Act 1994 (FMA)</i>	9.133	Funding was carried over into 2019-20.

Output(s) and portfolio(s)	Program	Program objectives	Funding allocated in 2019-20 Budget	Additional funding (\$ million)	Source of additional funding as per the Resource Management Framework	Funding utilised 2019-20	Reasons why additional funding was required
Train Services / Public Transport	V/line Classic Fleet Sustainability Project	Improve the safety, amenity and reliability of the Classic Fleet as it is progressively replaced by VLocity carriages and new regional trains.	12.462	8.981	Section 32 of the <i>Financial Management Act 1994 (FMA)</i>	8.981	Funding was carried over into 2019-20.
Bus Services / Public Transport	Bus Shelters - Adshel	Provision of shelter amenity to bus passengers.	N/A	7.205	Section 32 of the <i>Financial Management Act 1994 (FMA)</i>	7.205	Funding was carried over into 2019-20.
Train Services / Public Transport	Minor Capital Works	Rolling program of minor capital works on the metropolitan train and tram networks.	10.914	6.553	Section 32 of the <i>Financial Management Act 1994 (FMA)</i>	6.553	Funding was carried over into 2019-20.
Road Operations / Roads and Road Safety	Monash Freeway Upgrade - Stage 2	Construction of new lanes on the Monash and Princes Freeways, related upgrades and installation of on-road technologies to reduce congestion and improve travel times and safety.	207.127	5.430	Section 32 of the <i>Financial Management Act 1994 (FMA)</i>	5.430	Funding was carried over into 2019-20.
Road Operations / Roads and Road Safety	Princes Highway West - Winchelsea to Colac Duplication	Construction of new lanes, intersections and related upgrades along the Princes Highway between Winchelsea and Colac to improve travel times and safety.	23.300	4.871	Section 32 of the <i>Financial Management Act 1994 (FMA)</i>	4.871	Funding was carried over into 2019-20.

Output(s) and portfolio(s)	Program	Program objectives	Funding allocated in 2019-20 Budget	Additional funding (\$ million)	Source of additional funding as per the Resource Management Framework	Funding utilised 2019-20	Reasons why additional funding was required
Road Operations / Roads and Road Safety	Road Resurfacing and Rehabilitation Program	A range of upgrades to improve safety and efficiency of the road network.	92.864	4.249	Section 32 of the <i>Financial Management Act 1994 (FMA)</i>	4.249	Funding was carried over into 2019-20.
Road Operations / Roads and Road Safety	Princes Highway East - Traralgon to Sale Duplication	Construction of new lanes and intersection upgrades along the Princes Highway between Traralgon and Sale to improve travel times and safety.	N/A	4.132	Section 32 of the <i>Financial Management Act 1994 (FMA)</i>	4.132	Funding was carried over into 2019-20.
Train Services / Public Transport	Improvements to North East Line	A variety of improvements to upgrade tracks and enable Vlocity trains to run to Albury/Wodonga.	16.915	3.358	Section 32 of the <i>Financial Management Act 1994 (FMA)</i>	1.108	Funding was carried over into 2019-20.
Train Services / Public Transport	New Trains for Sunbury	A range of platform, stabling and traction power upgrades on the Sunbury line to support the end-to-end operation of High Capacity Metro Trains on the Sunbury to Cranbourne-Pakenham rail corridor	202.100	2.757	Section 32 of the <i>Financial Management Act 1994 (FMA)</i>	2.757	Funding was carried over into 2019-20.
Train Services / Public Transport	Railway Crossing Upgrade	Improvements to road and rail efficiencies and safety - beyond larger removals program.	9.303	2.557	Section 32 of the <i>Financial Management Act 1994 (FMA)</i>	2.557	Funding was carried over into 2019-20.

Output(s) and portfolio(s)	Program	Program objectives	Funding allocated in 2019-20 Budget	Additional funding (\$ million)	Source of additional funding as per the Resource Management Framework	Funding utilised 2019-20	Reasons why additional funding was required
Train Services / Public Transport	City Loop Fire and Safety Upgrade (Stage 2) and Intruder Alarm	City Loop safety improvements.	21.224	2.490	Section 32 of the <i>Financial Management Act 1994 (FMA)</i>	2.490	Funding was carried over into 2019-20.
Ports, Freight and Boating / Ports and Freight	Metropolitan Intermodal System	Ensure Victoria's freight and logistics system meets the needs of a growing population and economy.	37.426	2.456	Section 32 of the <i>Financial Management Act 1994 (FMA)</i>	2.456	Funding was carried over into 2019-20.
Train Services / Public Transport	MR4 - IT System Upgrades and Metropolitan Rail Infrastructure Renewal Program	MR4 upgrades and performance enhancements.	3.639	2.591	Section 32 of the <i>Financial Management Act 1994 (FMA)</i>	1.995	Funding was carried over into 2019-20.
Road Operations / Roads and Road Safety	Monash Freeway Upgrade - Stage 1	Construction of additional lanes on the Monash Freeway between the EastLink Interchange and Clyde Road to improve travel times and safety.	N/A	1.743	Section 32 of the <i>Financial Management Act 1994 (FMA)</i>	1.743	Funding was carried over into 2019-20.
Train Services / Public Transport	Gippsland Track Upgrades	Upgrade works to improve services and efficiencies on the Gippsland rail line.	44.387	1.297	Section 32 of the <i>Financial Management Act 1994 (FMA)</i>	0.000	Funding was carried over into 2019-20.

Output(s) and portfolio(s)	Program	Program objectives	Funding allocated in 2019-20 Budget	Additional funding (\$ million)	Source of additional funding as per the Resource Management Framework	Funding utilised 2019-20	Reasons why additional funding was required
Train Services / Public Transport	Putting Passengers First: Getting Passengers to stations - Belgrave, Sandown, Hurstbridge, Watergardens, Lalor car parks	Construction and upgrade of car parking facilities at train stations to improve access and encourage the use of public transport.	N/A	1.058	Section 32 of the <i>Financial Management Act 1994 (FMA)</i>	1.058	Funding was carried over into 2019-20.
Bus Services / Public Transport	Metro Bus Service Improvements	Improvements to the metropolitan bus network on selected routes to improve the connectivity of the transport system and passenger accessibility.	2.144	1.031	Section 32 of the <i>Financial Management Act 1994 (FMA)</i>	1.031	Funding was carried over into 2019-20.
Multiple Outputs and Portfolios	Other Various Programs	A range of initiatives across the DoT portfolio.	N/A	5.301	Section 32 of the <i>Financial Management Act 1994 (FMA)</i>	5.299	Funding was carried over into 2019-20.
Multiple outputs / Transport Infrastructure	Level Crossing Removal Program	A program of 25 additional level crossing removals will build upon the Government's original commitment to remove 50 dangerous and congested level crossings in Victoria.	N/A	336.831	Payments from Advance to Treasurer for the year ended 30 June 2020	336.831	Funding for this project is approved annually and requires a Treasurer's Advance.

Output(s) and portfolio(s)	Program	Program objectives	Funding allocated in 2019-20 Budget	Additional funding (\$ million)	Source of additional funding as per the Resource Management Framework	Funding utilised 2019-20	Reasons why additional funding was required
Train Services / Public Transport	Public Transport Rail Partnership Agreements	Public Transport Rail Partnership Agreements.	N/A	45.000	Payments from Advance to Treasurer for the year ended 30 June 2020	31.300	Funding required for rail franchise agreements.
Train Services / Public Transport	V/Line Operations and Maintenance	Ensure the safety of regional rail services.	N/A	27.500	Payments from Advance to Treasurer for the year ended 30 June 2020	27.500	Funding required for V/Line operations and maintenance.
Road Operations / Roads and Road Safety	Bushfire Remediation Works on the Road Network	Remediation and recovery work on the road network due to the impacts of the 2019-20 bushfires.	N/A	16.050	Payments from Advance to Treasurer for the year ended 30 June 2020	16.050	Funding impact for bushfire remediation and recovery works on the road network in 2019-20.
Train Services / Public Transport	Additional VLOCITY Carriages	Funding will be provided to purchase up to 18 new VLOCITY trains to meet increasing demand on the regional network.	N/A	12.180	Payments from Advance to Treasurer for the year ended 30 June 2020	12.180	Funding for additional VLOCITY Carriages.

Output(s) and portfolio(s)	Program	Program objectives	Funding allocated in 2019-20 Budget	Additional funding (\$ million)	Source of additional funding as per the Resource Management Framework	Funding utilised 2019-20	Reasons why additional funding was required
Multiple outputs / Transport Infrastructure	Hurstbridge Line Upgrade Stage 2	Project development, detailed design and preconstruction activities will be progressed for the second stage of the Hurstbridge Line Upgrade. The planned works include duplicating 4.5 kilometres of track, constructing new station facilities at Greensborough and Montmorency stations and delivering associated infrastructure, to remove operational constraints and improve efficiency.	N/A	10.468	Payments from Advance to Treasurer for the year ended 30 June 2020	10.468	Funding required for the Alliance to undertake a program of early works, pending development of the full program schedule.
Road Operations / Roads and Road Safety	Streamlining Hoddle Street	Improved traffic flow and travel times on Hoddle Street and Punt Road and safer, easier access to public transport.	N/A	3.980	Payments from Advance to Treasurer for the year ended 30 June 2020	3.980	Acceleration of funding for Streamlining Hoddle Street works.

Output(s) and portfolio(s)	Program	Program objectives	Funding allocated in 2019-20 Budget	Additional funding (\$ million)	Source of additional funding as per the Resource Management Framework	Funding utilised 2019-20	Reasons why additional funding was required
Ports, Freight and Boating / Fishing and Boating	Better Boating	Upgrades and important maintenance will be delivered at the Mordialloc, Queenscliff, Point Richards, Hastings and Rhyll boat ramps as well as Cowes Jetty, and boating infrastructure management in Port Phillip and Western Port will be reviewed to consider ways to reduce congestion.	N/A	3.300	Payments from Advance to Treasurer for the year ended 30 June 2020	2.720	Funding required to deliver election commitment.
Road Operations / Roads and Road Safety	Barwon Heads Road Upgrade	Progress 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.	N/A	2.465	Payments from Advance to Treasurer for the year ended 30 June 2020	2.451	Funding to progress development works and pre-construction.

Output(s) and portfolio(s)	Program	Program objectives	Funding allocated in 2019-20 Budget	Additional funding (\$ million)	Source of additional funding as per the Resource Management Framework	Funding utilised 2019-20	Reasons why additional funding was required
Road Operations / Roads and Road Safety	Hall Road Upgrade	Plan for the duplication of Hall Road between McCormicks Road and Cranbourne-Frankston Road. This initiative contributes to the delivery of the Government's election commitment as published in Labor's Financial Statement 2018.	N/A	3.048	Payments from Advance to Treasurer for the year ended 30 June 2020	1.817	Funding to progress development works and pre-construction.
Road Operations / Roads and Road Safety	Narre Warren North Road Upgrade	Plan for the widening of Narre Warren North Road between Fox Road and Belgrave-Hallam Road. This initiative contributes to the delivery of the Government's election commitment as published in Labor's Financial Statement 2018.	N/A	1.717	Payments from Advance to Treasurer for the year ended 30 June 2020	1.405	Funding to progress development works and pre-construction.

Output(s) and portfolio(s)	Program	Program objectives	Funding allocated in 2019-20 Budget	Additional funding (\$ million)	Source of additional funding as per the Resource Management Framework	Funding utilised 2019-20	Reasons why additional funding was required
Road Operations / Roads and Road Safety	South Road Upgrade	Plan for upgrades to South Road including the reconfiguration of intersections at Nepean Highway and East Boundary Road.	N/A	1.563	Payments from Advance to Treasurer for the year ended 30 June 2020	1.364	Funding to progress development works and pre-construction.
Multiple outputs / Public Transport	Transport and Amenity Program	A range of initiatives to improve accessibility, safety and amenity of the transport network.	N/A	2.075	Payments from Advance to Treasurer for the year ended 30 June 2020	1.188	Funding required for Transport and Amenity Program.
Road Operations / Roads and Road Safety	Westernport Highway	Upgrade two Western Port Highway roundabouts at the intersections of Ballarto Road and Cranbourne Frankston Road with traffic lights to improve safety and manage traffic flow on and off the highway.	N/A	1.669	Payments from Advance to Treasurer for the year ended 30 June 2020	0.801	Funding to progress development works and pre-construction.

Output(s) and portfolio(s)	Program	Program objectives	Funding allocated in 2019-20 Budget	Additional funding (\$ million)	Source of additional funding as per the Resource Management Framework	Funding utilised 2019-20	Reasons why additional funding was required
Train Services / Public Transport	Car Parks for Commuters	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.	N/A	0.484	Payments from Advance to Treasurer for the year ended 30 June 2020	0.484	Funding required for Car Parks for Commuters.
Road Operations / Roads and Road Safety	New Bike Lanes on St Kilda Road	New bike lanes will be added to St Kilda Road to make it safer for cyclists and motorists. Works will be coordinated with the delivery of the new Anzac Station. New bike lane designs will ensure there is a safe distance between cyclists and other road users.	N/A	0.450	Payments from Advance to Treasurer for the year ended 30 June 2020	0.450	Funding required for continuation of business case development.
Ports, Freight and Boating / Fishing and Boating	Establishment of Melbourne Seafarers' Centre	Establishment of Melbourne Seafarers' Centre.	N/A	0.500	Payments from Advance to Treasurer for the year ended 30 June 2020	0.300	Funding required for Melbourne Seafarers' Centre.

Output(s) and portfolio(s)	Program	Program objectives	Funding allocated in 2019-20 Budget	Additional funding (\$ million)	Source of additional funding as per the Resource Management Framework	Funding utilised 2019-20	Reasons why additional funding was required
Road Asset Management / Roads and Road Safety	Traffic Infringement Camera Trials	Traffic Infringement Camera Trials to improve safety for all users of the road network.	N/A	0.328	Payments from Advance to Treasurer for the year ended 30 June 2020	0.227	Funding required for Traffic Infringement Camera Trials.
multiple outputs / Public Transport	Support for the Metropolitan Public Transport Network and Services	Funding required to support the metropolitan public transport network as a result of COVID-19 impacts.	N/A	145.860	Payments from Advance to Treasurer for the year ended 30 June 2020	145.810	Required as a part of DoT's COVID-19 Response
Train Services / Public Transport	Support for the Regional Public Transport Network and Services	Funding required to support the regional public transport network as a result of COVID-19 impacts.	N/A	27.000	Payments from Advance to Treasurer for the year ended 30 June 2020	27.000	Required as a part of DoT's COVID-19 Response
Train Services / Public Transport	Support for Public Transport Rail Partnerships	Funding required to support public transport operators MTM and KDR as a result of COVID-19 impacts.	N/A	26.500	Payments from Advance to Treasurer for the year ended 30 June 2020	25.200	Required as a part of DoT's COVID-19 Response – to be offset by additional payments by operators to government when farebox exceeds base amount

Output(s) and portfolio(s)	Program	Program objectives	Funding allocated in 2019-20 Budget	Additional funding (\$ million)	Source of additional funding as per the Resource Management Framework	Funding utilised 2019-20	Reasons why additional funding was required
multiple outputs / Public Transport	Additional Metropolitan and Regional Public Transport Cleaning Costs	Funding required for additional cleaning requirements on the metropolitan and regional public transport system as a result of COVID-19.	N/A	16.200	Payments from Advance to Treasurer for the year ended 30 June 2020	16.173	Required as a part of DoT's COVID-19 Response
Road Operations / Roads and Road Safety	Registration and Licensing Services Resourcing	Funding required for Registration and Licensing Services as a result of COVID-19 impacts.	N/A	12.900	Payments from Advance to Treasurer for the year ended 30 June 2020	12.769	Required as a part of DoT's COVID-19 Response
Road Asset Management / Roads and Road Safety	Rent Relief Supplementation	Budget supplementation for the loss in rent relief granted to commercial tenants.	N/A	12.700	Payments from Advance to Treasurer for the year ended 30 June 2020	7.768	Required as a part of DoT's COVID-19 Response
Road Operations / Roads and Road Safety	Keep Victoria Moving	Various improvements to the road network including clearway extensions and other measures to ease congestion.	N/A	1.230	Payments from Advance to Treasurer for the year ended 30 June 2020	0.000	Funding not required at 30 June 2020.

Output(s) and portfolio(s)	Program	Program objectives	Funding allocated in 2019-20 Budget	Additional funding (\$ million)	Source of additional funding as per the Resource Management Framework	Funding utilised 2019-20	Reasons why additional funding was required
multiple outputs / Suburban Rail Loop	Suburban Rail Loop	Commence detailed planning and pre-construction works on the biggest transformation of public transport in Victoria – a new 90-kilometre rail line circling Melbourne’s suburbs, with 12 new underground stations that connect every major rail line from the Frankston line to the Werribee line.	N/A	101.426	Section 35 of the <i>Financial Management Act 1994 (FMA)</i>	100.654	Project funding released as construction milestones met
Road Operations / Roads and Road Safety	Public Acquisition Overlay Compensation	Public Acquisition Overlay Compensation for road network corridors in Melbourne's north and west to support more efficient movement of people and freight.	N/A	96.052	Section 35 of the <i>Financial Management Act 1994 (FMA)</i>	63.083	Public acquisition overlay and associated compensation payments.

Output(s) and portfolio(s)	Program	Program objectives	Funding allocated in 2019-20 Budget	Additional funding (\$ million)	Source of additional funding as per the Resource Management Framework	Funding utilised 2019-20	Reasons why additional funding was required
multiple outputs / Transport Infrastructure	Cranbourne Line Duplication	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, double the frequency of trains in the peak and help improve the reliability and punctuality of services.	N/A	59.952	Section 35 of the <i>Financial Management Act 1994 (FMA)</i>	59.952	Project funding released as construction milestones met
Transport Infrastructure / Transport Infrastructure	North East Link	North East Link will take thousands of vehicles off local roads, deliver significant travel time savings, increase the capacity of Melbourne's freight network and finally complete the missing link between the Eastern Freeway and the M80 Ring Road.	N/A	38.200	Section 35 of the <i>Financial Management Act 1994 (FMA)</i>	38.200	Project funding released as construction milestones met
Road Operations / Roads and Road Safety	Chandler Highway Upgrade	Improve traffic flow between Melbourne's inner east, south and north.	N/A	25.400	Section 35 of the <i>Financial Management Act 1994 (FMA)</i>	25.400	Project funding released as construction milestones met

Output(s) and portfolio(s)	Program	Program objectives	Funding allocated in 2019-20 Budget	Additional funding (\$ million)	Source of additional funding as per the Resource Management Framework	Funding utilised 2019-20	Reasons why additional funding was required
Train Services / Public Transport	Siemens CCTV Obsolescence Replacement Project	Delivery of Rolling stock works relating to Siemens CCTV obsolescence replacement project, nominated under the MR4 Franchise Agreement	N/A	2.000	Reinstatement of payments from Advance to Treasurer for the year ended 30 June 2019	2.000	Project was extended into 2019-20.
Train Services / Public Transport	More Services, More Often	Funding provided to improve V/line services as part of the more services more often initiative.	N/A	0.329	Reinstatement of payments from Advance to Treasurer for the year ended 30 June 2019	0.329	Project was extended into 2019-20.
Road Operations / Roads and Road Safety	West Gate Tunnel Complementary Initiatives	This project relates to services required to fulfil a Government commitment as part of the West gate Tunnel EES and funding agreements with the Hobsons Bay City Council.	4.400	0.432	Reinstatement of payments from Advance to Treasurer for the year ended 30 June 2019	0.432	Project was extended into 2019-20.
Train Services / Public Transport	Bayside Rail Improvements	This project relates to driver training requirements for the implementation of the 2020 timetable change and roll out of High Capacity Metropolitan Trains onto the network.	N/A	0.643	Reinstatement of payments from Advance to Treasurer for the year ended 30 June 2019	0.643	Project was extended into 2019-20.

Output(s) and portfolio(s)	Program	Program objectives	Funding allocated in 2019-20 Budget	Additional funding (\$ million)	Source of additional funding as per the Resource Management Framework	Funding utilised 2019-20	Reasons why additional funding was required
Bus Services / Public Transport	Huntingdale Station Bus Interchange Project	This project relates to installation of Passenger Information Displays and the conclusion of the Defects Liability Period.	N/A	0.395	Reinstatement of payments from Advance to Treasurer for the year ended 30 June 2019	0.395	Project was extended into 2019-20.
Tram Services / Public Transport	Putting Passengers First: Inclusive Public Transport	This project relates to delivery of Middle Park Tram Stop.	N/A	0.125	Reinstatement of payments from Advance to Treasurer for the year ended 30 June 2019	0.051	Project was delayed into 2019-20 due to a VCAT decision.
Train Services / Public Transport	Digital Train Radio System	This project relates to replacement of the ageing equipment to maintain the availability of the digital train radio system, which is critical to operate the metropolitan train network.	54.900	15.400	Reinstatement of payments from Advance to Treasurer for the year ended 30 June 2019	11.655	Project was extended into 2019-20.
Transport Infrastructure / Transport Infrastructure	Metro Tunnel	This project relates to the modification works required to Metro Tunnel project.	N/A	3.311	Reinstatement of payments from Advance to Treasurer for the year ended 30 June 2019	3.311	Final payment required.
Train Services / Public Transport	Frankston Station Revitalisation	This project is a part of Frankston Station Precinct Redevelopment, Victoria's Big Build program.	N/A	1.404	Reinstatement of payments from Advance to Treasurer for the year ended 30 June 2019	1.404	Project was extended into 2019-20.

Output(s) and portfolio(s)	Program	Program objectives	Funding allocated in 2019-20 Budget	Additional funding (\$ million)	Source of additional funding as per the Resource Management Framework	Funding utilised 2019-20	Reasons why additional funding was required
Bus Services / Public Transport	Ballarat Bus Interchange	This project is a part of Putting Passengers First: Getting Passengers to Stations which contributes towards upgrading the bus interchange at Ballarat Station.	N/A	3.415	Reinstatement of payments from Advance to Treasurer for the year ended 30 June 2019	3.339	Project was extended into 2019-20.
Train Services / Public Transport	V/Line Classic Fleet improvements	Funding is provided for improvement to Classic Fleet carriages.	N/A	2.301	Additional Appropriation	0.000	Additional funding.
Total 2019-20				1,595.157		1,439.197	

Section B: Asset investment

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

Please provide details of all capital asset programs where:

- there was a variance between TEI at announcement compared to the revised TEI in the 2019-20 Budget of equal to or greater than $\pm 5\%$ or \$50 million and an explanation for the variance
- the estimated completion date at announcement is different to the completion date in the 2019-20 Budget and an explanation for the change
- the scope of the project at announcement is different to the scope of the project as it is presented in the 2019-20 Budget.

Capital expenditure

Project	Output(s) and portfolio(s) and/or agency responsible for the project	Total actual expenditure spent from announcement to 30 June 2020 (\$ million)	TEI at announcement (\$ million)	Revised TEI 2019-20 Budget (\$ million)	Variance between TEI at announcement compared to Revised TEI in 2019-20 Budget ($\pm 5\%$ or \$50 million) explanation
Additional station car parks and upgrades (metropolitan various)	Metropolitan Public Transport / Public Transport	0.61	8.70	4.70	TEI has decreased by \$4.00 million in the 2017-18 State Budget which has been transferred to Huntingdale Station bus interchange and carpark improvement project (Oakleigh).
Ballarat Line Upgrade Stage 1 (regional various)	Regional Public Transport / Public Transport / Rail Projects Victoria	533.36	516.72	545.01	TEI has increased in the 2017-18 State Budget to build a new train station at Toolern and excludes \$5.41 million due to certain expenditure being recognised as operating instead of capital in line with accounting standards. Costs are within the approved budget.
Bayside rail improvements (metropolitan various)	Transport System Development and Maintenance / Public	112.56	100.00	115.00	TEI has increased by \$15.00 million in the 2014-15 State Budget due to a change in project scope. Costs are within the approved budget.

Project	Output(s) and portfolio(s) and/or agency responsible for the project	Total actual expenditure spent from announcement to 30 June 2020 (\$ million)	TEI at announcement (\$ million)	Revised TEI 2019-20 Budget (\$ million)	Variance between TEI at announcement compared to Revised TEI in 2019-20 Budget ($\pm 5\%$ or \$50 million) explanation
	Transport / Public Transport Victoria				
Bridge strengthening for freight efficiency (statewide)	Transport Network Safety, Operation and Development / Roads & Road Safety / VicRoads	62.0	72.79	76.60	TEI has increased in the 2018-19 State Budget with the project redesigned to minimise environmental impact with community consultation and engagement. Costs are within the approved budget.
Caulfield to Dandenong conventional signalling and power infrastructure upgrade (metropolitan various)	Transport Network Safety, Operation and Development / Public Transport / Level Crossing Removal Project	503.331	360.00	608.12	TEI has increased by \$248.28 million in the 2016-17 State Budget for power and associated infrastructure works offset by those initially reported as part of High-capacity metro trains. TEI excludes \$0.16 million due to certain expenditure being recognised as operating instead of capital in line with accounting standards. Costs are within the approved budget.
City Loop fire and safety upgrade (stage 2) and intruder alarm (Melbourne)	Metropolitan Public Transport / Public Transport / Public Transport Victoria	43.35	132.86	151.74	TEI has increased in the 2016-17 State Budget to meet additional scope and design requirements, and reduced due to reallocation of capital operating funding.
Echuca-Moama bridge (Echuca)	Regional Roads / Roads & Road Safety / Major Roads Project Victoria	69.40	96.00	134.90	TEI has increased by \$46.00 million in the 2017-18 State Budget to include Commonwealth funding and excludes contribution from New South Wales. Costs are within the approved budget.
Frankston Line stabling (Kananook)	Metropolitan Public Transport / Public Transport / Level Crossing Removal Project	206.92	187.40	236.68	TEI has increased by \$49.28 million in the 2018-19 State Budget to address site issues. Costs are within the approved budget.

Project	Output(s) and portfolio(s) and/or agency responsible for the project	Total actual expenditure spent from announcement to 30 June 2020 (\$ million)	TEI at announcement (\$ million)	Revised TEI 2019-20 Budget (\$ million)	Variance between TEI at announcement compared to Revised TEI in 2019-20 Budget ($\pm 5\%$ or \$50 million) explanation
High Capacity Metro Trains (metropolitan various)	Transport Network Safety, Operation and Development / Public Transport / Rolling Stock Development Division	160.96	1,301.00	2,176.00	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.
Kilmore Bypass (Kilmore)	Transport System Development and Maintenance / Roads & Road Safety / VicRoads	14.48	13.40	33.27	TEI has increased following an additional by \$20.00 million provided in the 2018-19 State Budget for land acquisition.
Level Crossing Removal Program (metropolitan various)	Transport Network Safety, Operation and Development / Public Transport / Level Crossing Removal Project	6,052.77	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.
Metro Tunnel (metropolitan various)	Transport Network Safety, Operation and Development / Public Transport / Rail Projects Victoria	2,861.95	9,000.00 - 11,000.00	10,883.14	TEI has increased by \$131.00 million in the 2016-17 State Budget due to a change in project scope. This includes a reallocation of the High Capacity Signalling Trial (HCST) funding provided in the 2015-16 Budget to support HCS implementation on the Metro Tunnel project.

Project	Output(s) and portfolio(s) and/or agency responsible for the project	Total actual expenditure spent from announcement to 30 June 2020 (\$ million)	TEI at announcement (\$ million)	Revised TEI 2019-20 Budget (\$ million)	Variance between TEI at announcement compared to Revised TEI in 2019-20 Budget ($\pm 5\%$ or \$50 million) explanation
Mordialloc Freeway (Braeside)	Metropolitan Roads / Roads & Road Safety / Major Roads Project Victoria	176.75	300.00	375.00	TEI has increased by \$75.00 million in the 2017-18 State Budget for additional scope approved in the 2018-19 Budget.
More regional trains – New VLOCITY Trains (regional various)	Regional Public Transport / Public Transport	211.510	287.89	270.42	TEI has decreased by \$11.76 million in the 2017-18 State Budget and \$5.70 million in the 2018-19 State Budget due to savings in the VLOCITY train procurement.
More train, tram and bus services (metropolitan various)	Metropolitan Public Transport / Public Transport / Public Transport Victoria	5.42	0.72	9.71	TEI has increased by \$8.99 million in the 2017-18 State Budget due to \$8.30 million transferred from operating to capital from a better understanding of costs following detailed delivery scope and \$0.69 million additional services as per the revised project scope.
Murray Basin Rail Project (regional various)	Transport System Development and Maintenance / Public Transport / Transport for Victoria	366.39	180.00 - 220.00	567.70	Original TEI reflects the State Government's commitment only. TEI has increased in the 2017-18 State Budget to reflect the contribution of funding from the Commonwealth and in the 2019-20 State Budget to reflect the merging of initiatives within the Freight Passenger Rail Separation project under the Murray Basin Rail Project.
Network Transition Plan – Phase A (Statewide)	Transport Network Safety, Operation and Development / Public Transport	249.222	222.30	255.84	TEI has increased by \$33.54 million in the 2018-19 State Budget for power and platform and substation works, funded from savings on other projects.
Non-urban train radio renewal (regional various)	Transport System Development and Maintenance / Public Transport / Public Transport Victoria	57.76	43.85	63.29	TEI has increased by \$10.50 million in the 2017-18 State Budget to include additional capital works redirected from previous output funding and a further \$8.94 million in the 2019-20 State Budget to more accurately reflect funding from other sources.

Project	Output(s) and portfolio(s) and/or agency responsible for the project	Total actual expenditure spent from announcement to 30 June 2020 (\$ million)	TEI at announcement (\$ million)	Revised TEI 2019-20 Budget (\$ million)	Variance between TEI at announcement compared to Revised TEI in 2019-20 Budget ($\pm 5\%$ or \$50 million) explanation
O'Herns Road upgrade (Epping)	Metropolitan Roads / Roads & Road Safety / Major Roads Project Victoria	69.34	77.75	102.80	TEI has increased by \$25.00 million in the 2019-20 State Budget due to market escalation. TEI includes \$25.80 million of Commonwealth funding.
Optimising transport network performance – congestion package (statewide)	Transport Network Safety, Operation and Development / Roads & Roads Safety / VicRoads	45.47	79.75	102.54	TEI has increased by over \$20 million in the 2019-20 State Budget due to the complexity of delivering the project scope.
Plenty Road upgrade – Stage 2 (South Morang)	Metropolitan Roads / Roads & Road Safety / Major Roads Project Victoria	54.42	114.21	143.41	TEI has increased in the 2017-18 State Budget due to market escalation.
Regional and metropolitan road upgrade (statewide)	Metropolitan Roads / Roads & Road Safety / VicRoads	19.24	30.94	33.45	TEI has increased by \$2.51 million in the 2019-20 State Budget to deliver new heavy vehicle safety and productivity projects but costs are within the approved budget.
Road and rail minor works fund – rail (statewide)	Transport Network Safety, Operation and Development / Public Transport / VicTrack	21.12	22.50	35.83	TEI includes \$22.50 million in the 2016-17 State Budget and \$14.87 million of rail minor works in the 2015-16 State Budget previously reported separately. TEI has since been slightly reduced due to savings.
Road Safety Strategy 2013-2022 (statewide)	Transport Safety and Security / Roads & Road Safety / VicRoads	605.92	500.00	664.09	TEI has increased by \$211.33 million in the 2017-18 State Budget as a result of a reassessment of the mix of projects between capital and operating based on recent trends. TEI has since reduced by \$47.24 million, with \$25.00 million transferred to the Road Safety Toward Zero program and \$22.24 million to Active Transport program.

Project	Output(s) and portfolio(s) and/or agency responsible for the project	Total actual expenditure spent from announcement to 30 June 2020 (\$ million)	TEI at announcement (\$ million)	Revised TEI 2019-20 Budget (\$ million)	Variance between TEI at announcement compared to Revised TEI in 2019-20 Budget ($\pm 5\%$ or \$50 million) explanation
Road Safety Towards Zero (statewide)	Transport Safety and Security / Roads & Road Safety / VicRoads	279.70	266.00	291.00	TEI has increased by \$25.00 million in the 2017-18 State Budget due to funding transferred from the Road Safety Strategy 2013-22 (statewide) program. Initiative is funded by the Transport Accident Commission.
Strong bridges, stronger economy (statewide)	Transport Safety and Security / Roads & Road Safety / VicRoads	27.76	37.29	35.07	TEI has reduced by \$2.16 million in the 2018-19 State Budget due to identified project savings and a further \$0.06 million due to a re-allocation of funding to output for the delivery of Murray Valley Highway Patho Creek project.
Sustaining the V/Line train fleet (regional various)	Transport Network Safety, Operation and Development / Public Transport / Rolling Stock Development Division	13.39	12.50	23.06	TEI has increased by \$10.56 million in the 2018-19 State Budget that has been allocated in the 2018-19 Budget, reported as V/Line classic fleet sustainability project to meet additional scope requirements.
Train station car parking (statewide)	Transport Network Safety, Operation and Development / Public Transport	3.56	60.00	71.80	TEI has increased by \$11.80 million in the 2018-19 State Budget due to funding received from the Growth Area Infrastructure Contribution to commence works on Sunbury Station car park expansion and the Cranbourne Station car park expansion.
Upgrades to the North East Line (regional various)	Regional Public Transport / Public Transport / Rail Projects Victoria	28.81	275.00	44.00	TEI includes \$4.00 million GAIC funding for Donnybrook Station and excludes \$235.00 million of Commonwealth works allocated to Australian Rail Track Corporation. TEI has decreased in the 2019-20 State Budget
West Gate Tunnel (metropolitan various)	Metropolitan Roads / Roads & Road Safety / West Gate Tunnel Project	650.75	5,500.00	6,301.92	TEI has increased in the 2017-18 State Budget due to additional scope, features and community benefits of the project following community consultation and a

Project	Output(s) and portfolio(s) and/or agency responsible for the project	Total actual expenditure spent from announcement to 30 June 2020 (\$ million)	TEI at announcement (\$ million)	Revised TEI 2019-20 Budget (\$ million)	Variance between TEI at announcement compared to Revised TEI in 2019-20 Budget ($\pm 5\%$ or \$50 million) explanation
					comprehensive Environment Effects Statement process but costs are within the approved budget.
Western Highway duplication – Ballarat to Stawell (regional various)	Regional Roads / Roads & Road Safety / Major Roads Project Victoria	532.50	505.00	656.36	TEI has increased in the 2015-16 State Budget due to an increase in project scope to include Buangor to Ararat duplication but costs are within the approved budget.

Completion date

Project	Output(s) and portfolio(s) and/or agency responsible for the project	Estimated completion date at announcement	Revised completion date 2019-20 Budget	Explanation
Additional station car parks and upgrades (metropolitan various)	Metropolitan Public Transport / Public Transport	Quarter 4 2019-20	Quarter 3 2019-20	The estimated completion date has been revised to quarter 3 2019-20 due to works completed ahead of schedule.
Additional X'Trapolis Metropolitan Trains (metropolitan various)	Metropolitan Public Transport / Public Transport / Rolling Stock Development Division	Quarter 2 2019-20	Quarter 4 2019-20	The estimated completion date has been extended to quarter 4 2019-20 to accommodate the updated delivery schedule of the Digital Train Radio System.
Bayside rail improvements (metropolitan various)	Transport System Development and Maintenance / Public Transport / Public Transport Victoria	Mid 2016	Quarter 2 2019-20	The estimated completion date has been revised to quarter 2 2019-20 to integrate train operational requirements, including at the Newport Maintenance Facility.
Box Hill to Ringwood Bikeway (metropolitan various)	Transport System Development and Maintenance / Roads & Road Safety / VicRoads	Mid 2016	Quarter 4 2019-20	The estimated completion date has been revised to quarter 4 2019-20 due to the Laburnum section of the project still to be agreed with key stakeholders.

Project	Output(s) and portfolio(s) and/or agency responsible for the project	Estimated completion date at announcement	Revised completion date 2019-20 Budget	Explanation
Bridge strengthening for freight efficiency (statewide)	Transport Network Safety, Operation and Development / Roads & Road Safety / VicRoads	Quarter 4 2017-18	Quarter 4 2020-21	The estimated completion date has been extended to quarter 4 2020-21 to meet planning permit conditions.
Building Our Regions (regional various)	Regional Roads / Roads & Road Safety	Quarter 4 2017-18	Quarter 4 2019-20	The estimated completion date has been revised to quarter 4 2019-20 due to extended community consultation.
Calder Highway upgrade (regional various)	Regional Roads / Roads & Road Safety / VicRoads	Quarter 3 2019-20	Quarter 4 2021-22	The estimated completion date has been revised to quarter 4 2021-22 due to the land acquisition process.
Canterbury Road upgrade (metropolitan various)	Metropolitan Roads / Roads & Road Safety / VicRoads	Quarter 1 2019-20	Quarter 4 2020-21	The estimated completion date has been revised to quarter 4 2020-21 due to extended community consultation and environmental assessments.
Carrum Promenade revitalisation (metropolitan various)	Metropolitan Public Transport / Public Transport / Level Crossing Removal Project	Quarter 4 2019-20	Quarter 3 2019-20	The estimated completion date has been brought forward to quarter 3 2019-20 due to works completed ahead of schedule.
Caulfield to Dandenong conventional signalling and power infrastructure upgrade (metropolitan various)	Transport Network Safety, Operation and Development / Public Transport / Level Crossing Removal Project	Quarter 2 2018-19	Quarter 2 2019-20	The estimated completion date has been revised to quarter 2 2019-20 - simultaneous occupation requests from other work packages/adjacent lines resulting in schedule delays.
City Loop fire and safety upgrade (stage 2) and intruder alarm (Melbourne)	Metropolitan Public Transport / Public Transport / Public Transport Victoria	Quarter 4 2019-20	'TBC' in 2019-20 Budget Paper	Completion date changed to TBC due to the main delivery contractor being put into administration, and work is progressing to assess the impact to cost and schedule.
Coinvestment for upgrades to State owned rail sidings (regional various)	Transport Network Safety, Operation and Development / Public Transport / Transport for Victoria	Quarter 4 2017-18	Quarter 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.
Continuing Towards Zero (regional various)	Regional Roads / Roads & Road Safety / VicRoads	Quarter 4 2019-20	Quarter 4 2020-21	The estimated completion date has been revised to quarter 4 2020-21 due to extended community engagement.

Project	Output(s) and portfolio(s) and/or agency responsible for the project	Estimated completion date at announcement	Revised completion date 2019-20 Budget	Explanation
Flinders Street Station Redevelopment (Melbourne)	Transport Network Safety, Operation and Development / Public Transport	Quarter 4 2018-19	Quarter 1 2019-20	The estimated completion date has been revised to quarter 1 2019-20 to implement signage and pathing improvements.
Gippsland Line Upgrade Stage 1 (regional various)	Regional Public Transport / Public Transport / Rail Projects Victoria	Quarter 4 2021-22	Quarter 2 2022-23	The estimated completion date has been revised to quarter 2 2022-23 due to packaging of the Gippsland-Shepparton-Bendigo alliance.
Great Alpine Road improvement works (regional various)	Regional Roads / Roads & Road Safety / VicRoads	Quarter 4 2019-20	Quarter 4 2020-21	The estimated completion date has been revised to quarter 4 2020-21 to reflect a more accurate schedule of works.
High Capacity Metro Trains – rolling stock cascade works (metropolitan various)	Transport Network Safety, Operation and Development / Public Transport	Quarter 4 2021-22	Quarter 2 2019-20	The completion date change was due to the High Capacity Metro Trains rolling stock cascade works being listed separately to the High Capacity Metro Trains project in the 2018-19 budget papers.
High Capacity Metro Trains (metropolitan various)	Transport Network Safety, Operation and Development / Public Transport / Rolling Stock Development Division	Quarter 4 2021-22	Quarter 1 2023-24	The estimated completion date has been revised to quarter 1 2023-24 due to a delay with train testing.
Hyland Highway Road improvement works (Gippsland region)	Regional Roads / Roads & Road Safety / VicRoads	Quarter 3 2019-20	Quarter 3 2020-21	The estimated completion date has been revised to quarter 3 2020-21 to reflect a more accurate schedule of works.
Improvements to the North-East line (regional various)	Regional Public Transport / Public Transport	Quarter 4 2017-18	Quarter 4 2019-20	The estimated completion date has been revised to quarter 4 2019-20 due to revised time frames.
Improving public transport accessibility (metropolitan various)	Transport Network Safety, Operation and Development / Public Transport	Quarter 4 2020-21	Quarter 4 2019-20	The estimated completion date has been revised to quarter 4 2019-20 due to early completion of scheduled work.
Improving the South Gippsland Highway (Gippsland region)	Regional Roads / Roads & Road Safety / Major Roads Project Victoria	Quarter 4 2020-21	Quarter 4 2021-22	The estimated completion date has been revised to quarter 4 2021-22 due to environmental approvals and subsequent tender award.

Project	Output(s) and portfolio(s) and/or agency responsible for the project	Estimated completion date at announcement	Revised completion date 2019-20 Budget	Explanation
Kilmore Bypass (Kilmore)	Transport System Development and Maintenance / Roads & Road Safety / VicRoads	Mid 2014	Quarter 4 2020-21	The estimated completion date has been revised to quarter 4 2020-21 due to a delay on the implementation of Public Acquisition Overlay.
Life extension for Comeng trains (metropolitan various)	Transport Network Safety, Operation and Development / Public Transport / Rolling Stock Development Division	Quarter 4 2018-19	Quarter 1 2021-22	The estimated completion date has been revised to quarter 1 2021-22 due to revised time frames.
M80 Ring Road upgrade (north and west metropolitan region)	Metropolitan Roads / Roads & Road Safety / Major Roads Project Victoria	Quarter 3 2020-21	Quarter 3 2022-23	The estimated completion date has been revised to quarter 3 2022-23 due to procurement timing.
Major periodic maintenance on the regional rail network (regional various)	Regional Public Transport / Public Transport / Public Transport Victoria	Quarter 4 2020-21	Quarter 4 2019-20	The estimated completion date has been revised to quarter 4 2019-20 to prioritise critical asset maintenance works.
Metro bus service improvements (statewide)	Metropolitan Public Transport / Public Transport / Public Transport Victoria	Quarter 4 2018-19	Quarter 2 2020-21	The estimated completion date has been revised to quarter 2 2020-21 to reflect the procurement of an operator, additional buses and enabling infrastructure works.
Metro Tunnel (metropolitan various)	Transport Network Safety, Operation and Development / Public Transport / Rail Projects Victoria	2026	2025	Completion date was revised as part of PPP contract process.
Mordialloc Freeway (Braeside)	Metropolitan Roads / Roads & Road Safety / Major Roads Project Victoria	Quarter 4 2022-23	Quarter 2 2022-23	The estimated completion date has been brought forward due to a revised schedule.
More E-Class trams and infrastructure (metropolitan various)	Metropolitan Public Transport / Public Transport / Rolling Stock Development Division	Quarter 3 2018-19	Quarter 4 2021-22	The estimated completion date has been revised to quarter 4 2021-22 as works are progressing to secure land holdings for the power substations and conduct stakeholder engagement.
More regional trains – New Vlocity Trains (regional various)	Regional Public Transport / Public Transport	Quarter 3 2018-19	Quarter 4 2020-21	The estimated completion date was revised due to an additional order of 27 carriages confirmed in 2018 and scheduled for delivery by end-2020.

Project	Output(s) and portfolio(s) and/or agency responsible for the project	Estimated completion date at announcement	Revised completion date 2019-20 Budget	Explanation
More train, tram and bus services (metropolitan various)	Metropolitan Public Transport / Public Transport / Public Transport Victoria	Quarter 4 2021-22	Quarter 4 2019-20	The estimated completion date has been revised to quarter 4 2019-20 to reflect an altered delivery schedule.
Mount Dandenong Tourist Road upgrades (metropolitan various)	Metropolitan Roads / Roads & Road Safety / VicRoads	Quarter 2 2019-20	Quarter 3 2020-21	The estimated completion date has been revised to quarter 3 2020-21 due to project redesign.
Murray Basin Rail Project (regional various)	Transport System Development and Maintenance / Public Transport / Transport for Victoria	Quarter 4 2017-18	'TBC' in 2019-20 Budget Paper	Following the combination of the Murray Basin Rail Project with various other projects for reporting purposes the estimated completion date is to be confirmed.
New E-Class trams (metropolitan various)	Transport Network Safety, Operation and Development / Public Transport / Public Transport Victoria	Quarter 2 2018-19	Quarter 4 2020-21	The estimated completion date has been revised to quarter 4 2020-21 as works and engagement are progressing to secure land holdings for the power substations.
New VLocity carriages for the regional network (regional various)	Transport Network Safety, Operation and Development / Public Transport / Public Transport Victoria	Quarter 1 2018-19	Quarter 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)	Transport System Development and Maintenance / Public Transport / Public Transport Victoria	Mid 2019	Quarter 4 2019-20	The estimated completion date has been revised to quarter 4 2019-20 to reflect the integration of Regional Rail Communication Network systems with the metropolitan digital train radio system.
O'Herns Road upgrade (Epping)	Metropolitan Roads / Roads & Road Safety / Major Roads Project Victoria	Quarter 4 2018-19	Quarter 4 2020-21	The estimated completion date has been revised to quarter 4 2020-21 due to environmental approvals.
Ongoing delivery of night network (statewide)	Metropolitan Public Transport / Public Transport / Public Transport Victoria	Quarter 4 2017-18	Quarter 4 2019-20	The estimated completion date has been revised to quarter 4 2019-20 to reflect the delivery schedule of bus infrastructure and alignment with future timetable changes.

Project	Output(s) and portfolio(s) and/or agency responsible for the project	Estimated completion date at announcement	Revised completion date 2019-20 Budget	Explanation
Optimising transport network performance – congestion package (statewide)	Transport Network Safety, Operation and Development / Roads & Road Safety / VicRoads	Quarter 4 2017-18	Quarter 4 2019-20	The estimated completion date has been revised to quarter 4 2019-20 due to extended community consultation and interface with other projects.
Optimising transport network performance and productivity (metropolitan various)	Transport Network Safety, Operation and Development / Roads & Road Safety / VicRoads	Quarter 4 2018-19	Quarter 2 2019-20	The estimated completion date has been revised to quarter 2 2019-20 due to rescoping of the project.
Phillip Island – Improving the main infrastructure corridor (Phillip Island)	Regional Roads / Roads & Road Safety / VicRoads	Quarter 4 2018-19	Quarter 3 2020-21	The estimated completion date has been revised to quarter 3 2020-21 to reflect a more accurate schedule of works.
Plenty Road upgrade – Stage 2 (South Morang)	Metropolitan Roads / Roads & Road Safety / Major Roads Project Victoria	Quarter 4 2019-20	Quarter 2 2020-21	The estimated completion date has been revised to quarter 2 2020-21 due to procurement requirements.
Princes Highway East – upgrades east of Sale (Gippsland region)	Regional Roads / Roads & Road Safety / VicRoads	Quarter 3 2019-20	Quarter 4 2020-21	The estimated completion date has been revised to quarter 4 2020-21 to reflect a more accurate schedule of works.
Regional overtaking lanes (regional various)	Regional Roads / Roads & Road Safety / VicRoads	Quarter 4 2018-19	Quarter 4 2019-20	The estimated completion date was revised due to the determination of the location for overtaking lanes.
Road and rail minor works fund – rail (statewide)	Transport Network Safety, Operation and Development / Public Transport / VicTrack	Quarter 4 2017-18	Quarter 4 2019-20	The estimated completion date has been revised to quarter 4 2019-20 to reflect the work for Tactile Ground Surface indicators under the Platform Gap Mitigation program.
School Area Safety (statewide)	Transport Network Safety, Operation and Development / Roads & Road Safety / VicRoads	Quarter 4 2018-19	Quarter 4 2019-20	The estimated completion date has been revised to quarter 4 2019-20 due to a revised schedule of works.
Shepparton bypass (regional various)	Regional Roads / Roads & Road Safety / VicRoads	Quarter 3 2019-20	Quarter 4 2019-20	The estimated completion date has been revised to quarter 4 2019-20 due to a delay in provision of a functional layout that has affected timing of land acquisition and relocation of services.

Project	Output(s) and portfolio(s) and/or agency responsible for the project	Estimated completion date at announcement	Revised completion date 2019-20 Budget	Explanation
Shepparton Corridor Upgrade – Stage 1 (Shepparton)	Regional Public Transport / Public Transport / Rail Projects Victoria	Quarter 2 2019-20	Quarter 2 2022-23	The estimated completion date has been revised to quarter 2 2022-23 due to the delivery of the crossing loop being included as part of Shepparton Corridor Upgrade – Stage 2.
Shepparton Corridor Upgrade – Stage 2 (Shepparton)	Regional Public Transport / Public Transport / Rail Projects Victoria	Quarter 4 2021-22	Quarter 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.
South Yarra Station upgrade (South Yarra)	Metropolitan Public Transport / Public Transport / Public Transport Victoria	Quarter 2 2019-20	Quarter 4 2019-20	The estimated completion date has been revised to quarter 4 2019-20 to reflect delays experienced in the contractual lease negotiations.
Suburban Roads Upgrade – Northern Roads Upgrade and South Eastern Roads Upgrade (metropolitan)	Metropolitan Roads / Roads & Road Safety / Major Roads Project Victoria	Quarter 2 2022-23	Quarter 2 2023-24	The estimated completion date has been revised to quarter 2 2023-24 reflecting the current schedule.
Sustaining the V/Line train fleet (regional various)	Transport Network Safety, Operation and Development / Public Transport / Rolling Stock Development Division	Quarter 3 2021-22	Quarter 4 2019-20	The estimated completion date has been brought forward to quarter 4 2019-20 to align works with scheduled maintenance works.
Train station car parking (statewide)	Transport Network Safety, Operation and Development / Public Transport	Quarter 4 2018-19	Quarter 2 2020-21	The estimated completion date has been revised to quarter 2 2020-21 to reflect revisions to the delivery schedule.
Tram procurement and supporting infrastructure (metropolitan various)	Public Transport / Public Transport Victoria	The estimated completion date was not available at announcement.	Quarter 4 2021-22	The estimated completion date has been revised to quarter 4 2021-22 due to remediation works and the availability of land for substation sites.

Project	Output(s) and portfolio(s) and/or agency responsible for the project	Estimated completion date at announcement	Revised completion date 2019-20 Budget	Explanation
Western Highway duplication – Ballarat to Stawell (regional various)	Regional Roads / Roads & Road Safety / Major Roads Project Victoria	Quarter 3 2015-16	Quarter 2 2021-22	The estimated completion date was revised due to an increase in project scope to include Buangor to Ararat duplication.

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
Bayside rail improvements (metropolitan various)	Public Transport Network Improvements and Maintenance / Public Transport	A program of station upgrades, including improved shelters, enhanced passenger information and disability access, and infrastructure enhancements to improve passenger services on the Frankston rail line; and infrastructure upgrades to support the deployment of X'Trapolis train on the Frankston, Werribee and Williamstown rail lines.	The scope was changed during 2016-17 to include the additional scope of the X'Trapolis Train Maintenance Facility at Newport.
City Loop fire and safety upgrade (stage 2) and intruder alarm (Melbourne)	Train Services / Public Transport	Installation of new smoke management and fire sprinkler systems at Melbourne Central, Flagstaff and Parliament stations, and installation of a new intruder detection and alarm system	The 2018-19 budget provided additional funding to meet additional detailed scope and design requirements.
Kilmore bypass (Kilmore)	Road Operations and Network Improvements / Roads and Road Safety	Planning and preparatory work to deliver the bypass of the Kilmore and Wallan townships. Following the completion of the ESS process, funding is provided to acquire land for the Kilmore Bypass. The bypass will improve traffic flow and remove heavy vehicles from the main streets of Kilmore, reducing noise and improving services for local residents.	The scope of the original funding of this project was completed and a completion date entered. However, additional scoping was required for the acquisition of land.
Metro Tunnel (metropolitan various)	Train Services / Public Transport	A new rail tunnel with five new stations linking with the Sunbury line and Cranbourne Pakenham line via Melbourne CBD, which will increase public transport passenger capacity and reliability across the network,	The scope changed to include reallocation of the High Capacity

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
		improve access to employment, education and other opportunities, and support urban development.	Signalling Trial (HCST) funding provided in the 2015-16 Budget.
Mordialloc Freeway (Braeside)	Road Operations and Network Improvements / Roads and Road Safety	9 km bypass connecting the Mornington Peninsula Freeway at Springvale Road to the Dingley Bypass.	The 2018-19 budget provided additional funding to upgrade the proposed bypass from an arterial road to a freeway connection.
More train, tram and bus services (metropolitan various)	Various Outputs (Bus Services; Train Services; Tram Services) / Public Transport	Additional metropolitan public transport services, including: eight additional train services on the Werribee line in the shoulder peak; a St Kilda Road shuttle during the weekday peak period, more than 50 additional tram services on the North West corridors (routes 57, 58, and 59) and additional Parkville bus services (route 401), to assist with transport disruptions from the construction of the Metro Tunnel; upgrades on selected metropolitan bus routes; and a series of route extensions, upgrades and new services to improve bus network coverage.	The detailed scope of the bus upgrades to be delivered was finalised following the announcement of the More Train, Tram and Bus Services initiative in the 2017-18 budget.
New E-Class trams (metropolitan various)	Tram Services / Public Transport	The Government will purchase an additional 20 new E Class trams and invest in supporting tram infrastructure, including expanding tram services, amplification of power infrastructure and works to extend the life of existing B Class trams. This initiative will contribute to increasing accessibility to public transport for metropolitan Melbourne, reducing overcrowding and congestion, and improving customer experience through increased reliability and punctuality. The new trams are expected be deployed by 2018-19.	The scope changed to align network development strategy.
Optimising transport network performance congestion package (Statewide)	Road Operations and Network Improvements / Public Transport	A package of infrastructure and Intelligent Transport System projects in metropolitan and regional areas will optimise transport network efficiency and productivity. This includes: Technology for smarter journeys - pilot and implementation of traffic management, network monitoring and information dispersal devices in various metropolitan areas; Outer suburban congestion relief - intersection improvements and	The scope changed to include a new project, Midland Highway Sebastapol Improvement Project.

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
		upgrades in the outer metropolitan area; Rural road upgrades - intersection improvements in rural areas and Swan Street Bridge.	
Regional road upgrades (regional various)	Road Operations and Network Improvements / Roads and Road Safety	<p>A package of works will enhance some of Victoria's key road freight routes through a series of small scale-projects. Each project aims to enhance safety and caters for future growth. This initiative also provides funding for further investigation and development of future road upgrades to improve the way Victorians, visitors and freight moves around the State. The upgrades are:</p> <ul style="list-style-type: none"> · Bass Highway/Korumburra – Wonthaggi Road, Wonthaggi, intersection signals; · Shelley Walwa Road, Guys Forest, Stage 1 pavement sealing; · Shelley Walwa Road, Guys Forest, Stage 2 pavement sealing; · Western Freeway/Ballarat-Maryborough Road, Ballarat, intersection improvement; · Hume Freeway Benton's Hill Rest Area, Springhurst, rest area upgrade; · Hume Freeway Reef Hills Rest Area, Reef's Hill, rest area upgrade; · Hume Freeway Balmattum Rest Area, Balmattum, rest area upgrade; · Princes Highway East, Lloyd Street Off Ramp, Moe, rest area; · Princes Highway East, Between Longwarry and NSW Border, truck informal rest area signage; · Princes Highway East, Rosedale, roundabout improvement; · Calder Highway, Between Ouyen and Mildura, wide centreline trial; · Gisborne Road/Western Freeway, Bacchus Marsh, intersection upgrade; · Princes Highway East, Bank Street, Traralgon, traffic signals; · Barwon Heads Road/Black Rock Road/Stacey's Road, Connewarre, new roundabout; · Fyansford – Gheringhap Road, Midland Highway to Hamilton Highway, shoulder and barrier installation; 	The scope change was Gisborne-Kilmore Road, Pierce Road, safety improvement works at the intersection in Northern Region. The scope was increased to provide dedicated turn lanes in both directions on Gisborne-Kilmore Road.

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
		<ul style="list-style-type: none"> · Lower Duneed Road, Surf Coast Highway to Barwon Heads Road, shoulder, drainage and barrier construction; · Cape Otway Road, Princes Highway to Hendy Main Road, shoulder and barrier construction; · Gisborne-Kilmore Road/Pierce Road, Gisborne, intersection improvements; · Wimmera Highway/Bridgewater-Maldon Road, Newbridge, intersection improvements; · Heathcote-Kyneton Road/Ennis Road, Edgecombe, intersection improvements; and · Sunraysia Highway/Birchip-Rainbow Road/McLaughlans Road, Ballapur, intersection improvements. 	
Road and rail minor works fund rail (statewide)	Various Outputs (Bus services; Road Operations and Network Improvements; Transport Safety, Security and Emergency; Train Services; Tram Services) / Public Transport	A package of small road and public transport initiatives will be delivered to improve and maintain Victoria's roads and ensure accessible public transport for all Victorians. The package includes: a feasibility study investigating improvements to the route 86 tram; a range of regional rail and bus projects to improve access, security, car parking and passenger experience at railway stations and bus/coach stops.	The program of works required revision due to changes in requirements, technical specifications and the ongoing level crossing removal program.
Sustaining the V/Line train fleet (regional various)	Train Services / Public Transport	Replacement of life expired systems; and safety, amenity and structural upgrades of V/Line 'classic' fleet.	The 2018-19 budget provided additional funding to continue works to improve the safety, amenity and reliability of the V/Line 'Classic Fleet' (locomotive hauled carriages and Sprinter fleets).

Question 5 (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 2019-20:

- 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)
Bridge strengthening and upgrades (statewide)	Key bridges will be strengthened to improve the productivity and safety of Victoria's road freight network. The St Kilda Junction tram bridge will also be strengthened to improve tram punctuality, reduce tram congestion and enable the introduction of higher capacity trams on St Kilda Road.	DoT / Metropolitan and Regional Planning and Development / Roads & Road Safety	16.14	10.04	Quarter 4 2020-21	Apr-20	Actual costs were lower than announced TEI due to a decrease by \$5.90 million for works delivered through the Keeping Freight Moving initiative. Actual completion was achieved before the announced completion date due to works finishing ahead of schedule.
Chandler Highway upgrade	The Chandler Highway will be upgraded through building: a new six-lane	DoT / Transport Network Safety, Operation and	110.00	119.49	Quarter 2 2018-19	Jul-19	Actual costs were higher than announced TEI due to

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)
(Alphington, Kew)	bridge over the Yarra River to replace the existing bridge which is to be retired for use as a shared bicycle and pedestrian bridge; capacity improvements on Grange Road and Princess Street; and road widening, intersection upgrades and improved bicycle and shared path facilities. Improving capacity and reducing congestion on the Chandler Highway will benefit motorists, pedestrians, cyclists and public transport users.	Development / Roads & Road Safety					heritage requirements. Final lanes were opened in March 2019, restoration works completed in November 2019.
Drysdale Bypass (Drysdale)	Early works will commence to build the Drysdale Bypass. This includes finalising design, studies for planning approvals, environmental and planning approvals, minor land acquisition, pre-construction work and community engagement. The Drysdale Bypass will	DoT / Regional Roads / Roads & Road Safety	102.56	117.26	Quarter 4 2019-20	Jun-20	The bypass opened to traffic on 30 June 2020. Actual costs were higher than announced TEI due to market conditions.

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)
	benefit road users, including pedestrians and cyclists, by improving capacity and reducing congestion of the road network in Drysdale.						
The Frankston transit interchange improvement project (Frankston)	The transit interchange precinct in central Frankston will be refreshed. Enhancements to lighting, shelters, amenities and traffic flows will improve the linkages between the interchange and the core business precinct, as part of a staged revitalisation of central Frankston.	DoT / Metropolitan and Regional Planning and Development / Public Transport	13.83	13.15	Late 2017	Dec-19	Actual completion was achieved after the announced completion date due to increased scope of works for a broader Frankston Station Revitalisation project.
Green Triangle Package (south west regional Victoria)	Key roads servicing the Port of Portland including the Henty Highway, Portland-Nelson Road and Portland-Casterton Road will be strengthened and resurfaced to support freight operations and improve safety in the Green Triangle region.	DoT / Regional Roads / Roads & Road Safety	38.46	38.19	Quarter 4 2019-20	May-20	No explanation required as there are no significant variances with TEI 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)
Hallam Road Upgrade (Hampton Park)	<p>The 2010-11 Budget includes funding for a number of initiatives which will assist in the movement of people using the road network in the greater Melbourne area. The Outer Suburban Arterial Roads program will provide \$67 million TEI to improve the capacity and safety of roads in outer metropolitan Melbourne, including Hallam Road which will be duplicated between Pound Road and Ormond Road at a cost of \$35 million TEI.</p> <p>These projects will improve the road network, the operation of freight corridors, driver safety and reduce traffic congestion. Delivery options will be investigated for bundling of road upgrades and</p>	DoT / Metropolitan Roads / Roads & Road Safety	38.40	50.24	Quarter 4 2019-20	Jun-20	Actual costs were higher than announced TEI due to market escalation.

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)
	long-term maintenance under an availability style public private partnership.						
Metropolitan train control reliability (metro various)	Funding is provided for the replacement of the operating systems that manage train movements on the metropolitan rail network.	DoT / Meeting our Transport Challenges / Transport Services	87.90	87.90	Mid 2014	Apr-20	Actual completion was achieved after the announced completion date due to requirement to accommodate Level Crossing works and close out activities.
Midland Highway/Napier Street improvement works (Bendigo)	Planning investigations, concept design and community consultation will commence for an upgrade to the Napier Street section of the Midland Highway, in the north of Bendigo. This work will inform a full business case and consider capacity improvements to address traffic growth and consider improvements that promote the use of alternative transport modes such as public	DoT / Regional Roads / Roads & Road Safety	12.00	35.55	Quarter 4 2018-19	Jul-19	Actual costs were higher than announced TEI due to the complexity of utility services relocation.

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)
	transport, cycling and walking.						
Princes Highway duplication project – Winchelsea to Colac (regional various)	The Princes Highway between Winchelsea and Colac will be duplicated, providing 37 kilometres of dual carriageway with two lanes in each direction. This project continues the duplication of Princes Highway currently under construction from Waurn Ponds to Winchelsea.	DoT / Transport System Development and Maintenance / Roads & Road Safety	349.49	309.98	Quarter 4 2018-19	Nov-19	Actual costs were lower than announced TEI due to competitive market price at the time of tender resulting in significant savings. Actual completion was achieved after the announced completion date due to design changes and archaeological discoveries.
Protective Services Officers railway infrastructure (metro various)	Construction of the next tranche of station facilities for Protective Services Officers at remaining railway stations.	DoT / Transport System Development and Maintenance / Public Transport	67.80	62.01	Mid 2015	Dec-19	Actual costs were lower than forecast due to a change in scope. Actual completion was achieved after the announced completion date due to a change in scope.
Shepparton heavy vehicle alternative freight route	Roundabouts on the Shepparton Alternative Route at the intersection of Old Dookie Road and New Dookie Road will be	DoT / Regional Roads / Roads & Road Safety	19.23	16.44	Quarter 3 2019-20	Mar-20	Actual costs were lower than announced TEI due to outstanding land acquisitions 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)
upgrades (Shepparton)	upgraded to improve access and safety for Higher Productivity Freight Vehicles in Shepparton's industrial precincts. Works will also include future-proofing the corridor to cater for future growth.						contractor costs to be finalised.
Western Highway – Stawell to South Australian border (Grampians)	A three-year program of safety and efficiency upgrades to the Western Highway from Stawell to the South Australian border.	DoT / Regional Roads / Roads & Road Safety	19.24	19.02	Quarter 4 2018-19	Oct-19	Actual completion was achieved after the announced completion date due to a revised schedule of works.
Yan Yean Road duplication - Stage 1 (Plenty)	Further planning, project development and business case preparation will commence for the Yan Yean Road duplication between Diamond Creek Road and Kurrak Road, Plenty. The duplication will improve the capacity and safety of Yan Yean Road and amenity for local residents.	DoT / Metropolitan Roads / Roads & Road Safety	126.16	126.35	Quarter 4 2019-20	Jul-19	Actual completion was achieved before the announced completion date due to works finishing ahead of schedule.

Question 6 (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 2019-20 budget papers 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 2019-20 and business case details for each project. Please use project names as specified in *Budget Paper No.4: State Capital Program*.

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 will build upon the Government's original commitment to remove 50 dangerous and congested level crossings in Victoria.	Old Geelong Road, Hoppers Crossing – Gate 4 – November 2019	2019-20	N	
North East Link	Creation of a new motorway connection between the M80 Ring Road and the Eastern Freeway and	Primary Package Readiness for Market (RFP)-- August 2019	2017-18	Y	https://northeastlink.vic.gov.au/planning/businesscase

HVHR Project	Original project objectives	Gateway review name / Date completed	Date business case completed	Business case – publicly available? Y/N	Business case link (URL)
	related road upgrades. To enhance efficiency and reduce travel times on the road network for all users.				
Level Crossing Removal Program (metropolitan various)	The elimination of 50 level crossings across metropolitan Melbourne by 2025, in addition to other rail network upgrades.	<ul style="list-style-type: none"> Bell-Moreland Additional Works Package – Gate 4 – July 2019 Southern Program Alliance (Edithvale-Chelsea-Bonbeach) – Gate 4 - October 2019 Manchester Rd and Maroondah Hwy (AWP) – Gate 4 - November 2019 Werribee Street – Gate 4 – November 2019 	2016-17	Y	https://levelcrossings.vic.gov.au/_data/assets/pdf_file/0005/216329/LXRP-Business-Case.pdf
Metropolitan Network Modernisation Program	To provide new train stations, improved public transport access and improved pedestrian and cycling links, being delivered	No review in 2019-20.	2016-17 Note 1	Y	https://www.parliament.vic.gov.au/images/stories/committees/paec/2017-18_Budget_Estimates/presentations/PT_-_DEDJTR_-_

HVHR Project	Original project objectives	Gateway review name / Date completed	Date business case completed	Business case – publicly available? Y/N	Business case link (URL)
(metropolitan various)	jointly with the Level Crossing Removal Program.				LXRA Executive Business Case Summary.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.	<ul style="list-style-type: none"> Gate 4 – August 2019 M80 Upgrade Northern Sections (Sydney Road to Edgars Road Upgrade) 	2017-18	Y	https://www.infrastructureaustralia.gov.au/sites/default/files/2019-06/VIC-M80-Ring-Road-Upgrade.pdf
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 in 2019-20.	2017-18	N	
Suburban Roads Upgrade – Northern Roads Upgrade and South Eastern	To improve Victoria’s suburban roads network and include provision for ongoing maintenance.	No review in 2019-20.	2018-19	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)
Roads Upgrade (metropolitan)					
West Gate Tunnel Project (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 in 2019-20.	Note 2	Y	https://transport.vic.gov.au/-/media/tfv-documents/western-distributor/western-distributor-business-case-redacted.pdf?la=en&hash=0FC0D1C80E71BDF007DB374B1338BDA0
Cranbourne Line Duplication planning and development (metropolitan various)	Allow trains every 10 minutes on the Cranbourne line and future proof for Clyde extension via a new station, duplication of track, track upgrades and planning for Clyde extension.	Cranbourne Line Duplication Packages A and B - Gate 4 – February 2020	2019-20	N	
Hurstbridge Line Upgrade Stage 2 (metropolitan various)	Increase service levels and improve reliability across the Clifton Hill rail group via track duplication.	No review in 2019-20.	2016-17	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)
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 in 2019-20.	2019-20	N	
Melbourne Airport Rail	Address growth pressures, increase public transport services and maximise service offerings to passengers.	No review in 2019-20.	NA	N	Business Case due for completion 2021
Suburban Rail Loop	To enhance connectivity across the transport network, create more sustainable precincts and support population growth.	No review in 2019-20.	NA	N	Investment Case due for completion 2021
Caulfield to Dandenong conventional signalling and power infrastructure upgrade	Increase capacity, improve system resilience and accommodate the new High Capacity Metro Trains on the Dandenong Corridor.	No review in 2019-20.	CPLU – 2015-16	Y	https://levelcrossings.vic.gov.au/_data/assets/pdf_file/0005/216329/LXRP-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)
(metropolitan various)					
Cranbourne Pakenham and Sunbury Line Upgrades (metropolitan various)	Transform the Sunbury to Cranbourne-Pakenham rail corridor, connected by the new Metro Tunnel, to increase capacity and improve system resilience.	No review in 2019-20.	2018-19	N	
High Capacity metro Trains (metropolitan various)	Incorporating a new fleet and the replacement of old assets.	PAR – February 2020	2015-16	Y	https://www.parliament.vic.gov.au/file_uploads/HCMTP_Project_Summary_1NypCQKs.pdf
Metro Tunnel (metropolitan various)	Deliver the Metro Tunnel project which will provide more trains through Melbourne’s CBD and reduce travel times on the Cranbourne, Pakenham and Sunbury lines.	No review in 2019-20.	2015-16	Y	https://metrotunnel.vic.gov.au/_data/assets/pdf_file/0006/40677/MM-Business-Case-Feb-2016-WEB.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)
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.	No review in 2019-20.	2014-15	Y	file:///C:/Users/vicy72b/Downloads/MBRP%20Business%20Case%20Review%20-%20Information%20Sheet.pdf
Network Transition Plan – Phase A (Statewide)	A range of initiatives to achieve rail network efficiencies.	Gate 4 – Aug 2019	2017-18	N	
Ballarat Line Upgrade Stage 1 (regional various)	To enable 20 minute peak and 40 minute off peak services.	No review in 2019-20.	2016-17	Y	https://www.infrastructureaustralia.gov.au/sites/default/files/2019-06/Ballarat_Line_Upgrade_Evaluation_Summary_Final.pdf
Gippsland Line Upgrade Stage 1 (regional various)	To enable 40 minute off peak services.	No review in 2019-20.	2018-19	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)
Shepparton Corridor Upgrade – Stage 2 (Shepparton)	To enable VLocity trains to run on the line for the first time.	No review in 2019-20.	2018-19	N	
Mernda Rail Extension Project (Mernda)	Extension of the South Morang train line to Mernda to cater for the significant population growth in Melbourne's north and improve travel options and connectivity.	No review in 2019-20.	2016-17	Y	https://www.planning.vic.gov.au/resource-library/incorporated-documents/whittlesea/wsea-C205-Mernda-Rail-Extension-Project-Incorporated-Document,-October-2016-amended-November-2016.PDF
Next Generation Trams	The new tram design will address future demand needs and enable the retirement of the ageing high-floor tram fleet.	No review in 2019-20.	2019-20	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 7 (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 2020, or the actual cost spent to 30 June 2020 (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 2020 (\$ million)*	Actual expenditure in year ending 30 June 2020 (\$ 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.	Integrated Transport / Rail Projects Victoria	6,000.000	3,258.934	1,015.491	The Government uses PPPs to contract with the private sector to provide infrastructure and related services. PPP procurement promotes government objectives including: <ul style="list-style-type: none"> > maximising social and economic returns from government investment, > meeting demand and promoting growth; and

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 2020 (\$ million)*	Actual expenditure in year ending 30 June 2020 (\$ million)*	Benefits of using PPP model versus other delivery/funding models
						> ensuring value for money over the longer term.
Western Roads Upgrade	Transform the arterial road network in the western suburbs by boosting capacity and significantly improving road pavement conditions and network infrastructure.	Road Operations and Network Improvement / Major Road Projects Victoria	936.810	740.582 (excluding O&M)	346.769 (excluding O&M)	The Government uses PPPs to contract with the private sector to provide infrastructure and related services. PPP procurement promotes government objectives including: <ul style="list-style-type: none"> > maximising social and economic returns from government investment, > meeting demand and promoting growth; and > ensuring value for money over the longer term.
West Gate Tunnel	Deliver a vital alternative to the West Gate Bridge, quicker and safer journeys, and remove	Integrated Transport, Major Transport	6,301.9	3,021.7	1,047.1	The Government uses PPPs to contract with the private sector to provide infrastructure and related

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 2020 (\$ million)*	Actual expenditure in year ending 30 June 2020 (\$ million)*	Benefits of using PPP model versus other delivery/funding models
	thousands of trucks from residential streets.	Infrastructure Authority, Department of Transport				<p>services. PPP procurement promotes government objectives including:</p> <ul style="list-style-type: none"> > maximising social and economic returns from government investment, > meeting demand and promoting growth; and > ensuring value for money over the longer term.
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.	Train Services, Department of Transport	2,176.000	1,004.677	250.769	This 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.

Completion date

Project name	Output(s) and portfolio(s) and/or agency	Estimated completion date	Revised estimated completion date	Variance explanation
Western Roads Upgrade	Road Operations and Network Improvement, Major Road Projects Victoria	Qtr 4 2019-20	Mid 2021	As of the end of 2020, seven of the eight projects were physically completed, and all pavement and bridge rehabilitations were also completed. The critical path project Palmers Road is expected to be completed early in 2021. The delay in completion is due to significant delays in the relocation of service utility infrastructure, such as power, oil and gas to enable the roadworks to be completed as originally scheduled. The remaining works, predominantly relating to landscaping, are proposed to be undertaken in the autumn when it is seasonally appropriate.
West Gate Tunnel (metropolitan various)	Integrated Transport, Major Transport Infrastructure Authority, Department of Transport	2022	2022/2023	Transurban has reported to the ASX that it now expects the project to be completed in 2023.

Scope

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

Section C: Revenue and appropriations

Question 8 (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 2018-19 and 2019-20 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 community² 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 2019-20 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	2018-19 actual ^(a) (\$ million)	2019-20 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)
Special appropriations	127	439	Special appropriations were higher in 2019-20 due to legislative change effective from 1 July 2019 resulting in traffic camera and on-the-spot fine revenues are now booked as a special appropriation instead of output appropriation.	Services, outputs and programs were delivered as outlined in the Budget Papers.	All DOT portfolios and outputs
Interest	14	3	Interest income was lower in 2019-20 due to the Machinery of Government transfer to DJPR effective from 1 January 2019.		
Sale of goods and services	624	319	Sale of goods and services were lower in 2019-20 due to the Machinery of Government transfer to DJPR as well as agency		

²That is, the impact of service delivery on the community rather than a description of the services delivered.

Revenue category	2018-19 actual ^(a) (\$ million)	2019-20 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)
			revenues for PTV and VicRoads are now recognised as Section 29 revenues.		
Grants	687	467	Grants were lower in 2019-20 due to the Machinery of Government transfer to DJPR and reduction in road safety program funding received from TAC.		
Fair value of assets and services received free of charge or for nominal consideration	316	11	Fair value of assets and services received free of charge were lower in 2019-20 due to completed works relating to CityLink Tulla Widening transferred from Administered to Controlled Transport in 2018-19.		
Other income	444	321	Other income was lower in 2019-20 due to the Machinery of Government transfer to DJPR as well as reduction in agency revenues are now captured through Section 29 agreements.		

(a) Data is consolidated on the same basis as the Budget Portfolio Outcomes in DOT's 2019-20 annual report and the 2020-21 Budget Paper No.4. The 2018-19 actuals differ between the two publications due to the change in AASB accounting standards.

Question 9 (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 2019-20 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	2019-20 Budget estimate (\$ million)	2019-20 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	6,920	7,541	Output appropriations were higher than the published budget due to additional funding as part of Government's response to COVID-19, the release of funding associated with the capital program as well as user charges for services budgeted for under Sale of goods and services.	Services, outputs and programs were delivered as outlined in the Budget Papers.	All DOT portfolios and outputs.
Special appropriations	631	439	Special appropriations were lower than the published budget due to the reduction in traffic camera and on-the-spot fine revenues impacted by COVID-19 and the reclassification of project funding from operating to capital in line with accounting standards.		
Interest	4	3	Interest was lower than the published budget due to reduced cash balances held.		
Sale of goods and services	566	319	Sales of goods and services were lower than the published budget due to decrease in farebox revenues impacted by COVID-19 and user charges relating to services are now recognised as Output appropriations.		

Revenue category	2019-20 Budget estimate (\$ million)	2019-20 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)
Grants	562	467	Grants were lower than the published budget due to timing of the road safety program.		
Fair value of assets and services received free of charge or for nominal consideration	55	11	Fair value of assets and services received free of charge or for nominal consideration were lower than the published budget primarily due to accounting standard changes for the treatment of the use of myki assets.		
Other income	428	321	Other income was lower than the published budget due to user charges relating to services are now recognised as Output appropriations.		

Section D: Expenses

Question 10 (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 2018-19 and 2019-20 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 2019-20 and the initial budget estimate (not the revised budget). Please also detail the outcomes in the community³ 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	2018-19 Actual ^(a) \$ million	2019-20 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	808	619	Employee benefits were lower in 2019-20 due to the Machinery of Government transfer to DJPR effective from 1 January 2019.	Services, outputs and programs were delivered as outlined in Budget papers.
Interest expense	397	358	Interest expense was lower in 2019-20 due to the change in treatment of accommodation as well as the finance leases impacted by the Machinery of Government transfer to DJPR.	
Grants and other transfers	3,660	3,460	Grants and other transfers were lower in 2019-20 due to the Machinery of Government transfer to DJPR including grants to the private sector.	
Capital asset charge	156	78	Capital asset charge was lower in 2019-20 due to the Machinery of Government transfer to DJPR effective from 1 January 2019.	
Other operating expenses	4,060	3,943	Other operating expenses were lower in 2019-20 due to the Machinery of Government transfer to DJPR effective from 1 January 2019.	

³That is, the impact of service delivery on the community rather than a description of the services delivered.

Expenses category	2018-19 Actual ^(a) \$ million	2019-20 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	5	(594)	Net loss on non-financial assets was higher in 2019-20 due to the drop in revaluation of road infrastructure assets as part of the 5-year revaluation cycle with insufficient asset revaluation reserves resulting in a movement through other economic flows.	
Other gains/(losses) from economic flows	(8)	(43)	Other losses from economic flows were higher in 2019-20 due to the movement in rail operator employee provision as a result of a decrease in discount rate.	
Changes in non-financial assets revaluation surplus	(2,791)	12,085	Changes in non-financial assets revaluation surplus were higher in 2019-20 due to an interim managerial valuation of VicRoads assets.	
Other	7	(25)	Other losses were higher in 2019-20 due to equity movement relating to accounting standard changes.	
Employee benefits	504	619	Employee benefits were higher than the published budget due to the treatment of cost associated with the capital program.	
Interest expense	460	358	Interest expense was lower than the published budget due to timing of scheduled works relating to service concession arrangements.	
Grants and other transfers	3,314	3,460	Grants and other transfers were higher than the published budget due to grants relating to the regional rail sustainability including funding as response to COVID-19.	
Other operating expenses	3,818	3,943	Other operating expenses were higher than the published budget due to additional funding for Public Transport expenses as response to COVID-19.	

Expenses category	2018-19 Actual ^(a) \$ million	2019-20 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	0	(594)	Net loss on non-financial assets was higher than the published budget due to the revaluation of road infrastructure assets as part of the cyclical 5-year revaluation cycle.	
Net gain/(loss) on financial instruments and statutory receivables/payables	0	(4)	Net loss on financial instruments and stator receivables/payables was higher than the published budget due to the accounting measurement of employee related balances.	
Other gains/(losses) from economic flows	0	(43)	Other losses from economic flows were higher than the published budget due to the movement in rail operator employee provision as a result of the reduction in discount rate.	
Changes in non-financial assets revaluation surplus	3,140	12,085	Changes in non-financial assets revaluation surplus were higher than the published budget due to the scheduled 5-year cyclical revaluation of assets with the increase primarily driven by land under roads.	
Other	1	(25)	Other (economic loss) was higher than the published budget due to the change in accounting standards.	

(a) Data is consolidated on the same basis as the Budget Portfolio Outcomes in DOT's 2019-20 Annual Report and the 2020-21 Budget Paper No.4. The 2018-19 actuals differ between the two publications due to the change in AASB accounting standards.

Question 11 Expenses/interventions related to COVID-19 pandemic response

For the year 2019-20, 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. If not, please explain where progress is being reported.

a) On budget

Name of the program/initiative	Program/initiative objectives	Expenditure as at 30 June 2020	Output/Portfolio	Use of emergency advances/ retroactive funding approvals – Yes or No	Performance measures for the program/Initiative (including where published)	Explanation
Support for the metropolitan public transport network and services	Coronavirus support - Metropolitan public transport network and services	145.8	Train Services, Tram Services, Bus Services / Public Transport	Yes	N/A	Support for the metropolitan public transport network and services during the coronavirus (COVID-19) pandemic and provision of transfers to hotel quarantine.
Support for the regional public transport network and services	Coronavirus support - Regional public transport network and services	27.0	Train Services / Public Transport	Yes	N/A	Support for the regional public transport network and services
Support for public transport rail partnerships	Coronavirus support - Support for public transport rail partnerships	25.2	Train Services, Tram Services / Public Transport	Yes	N/A	Support for public transport rail partnerships as a result of COVID-19 impacts

Name of the program/initiative	Program/initiative objectives	Expenditure as at 30 June 2020	Output/Portfolio	Use of emergency advances/ retroactive funding approvals – Yes or No	Performance measures for the program/Initiative (including where published)	Explanation
Additional metropolitan and regional public transport cleaning costs	Coronavirus support - Additional metropolitan and regional public transport cleaning costs	16.2	Train Services, Tram Services, Bus Services / Public Transport	Yes	N/A	Additional cleaning of public transport to slow the spread of COVID-19
Registration and licensing services resourcing	Keeping Victoria Moving - Registration and licensing services resourcing	12.8	Road Operations / Roads and Road Safety	Yes	N/A	Following COVID-19, Government has announced the return and fast tracking of licence testing and as part of the program 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.
Rent relief supplementation	Government's rent relief policy for commercial tenants experiencing hardship during the coronavirus (COVID-19) pandemic.	7.8	multiple outputs / Transport Infrastructure	Yes	N/A	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

Name of the program/initiative	Program/initiative objectives	Expenditure as at 30 June 2020	Output/Portfolio	Use of emergency advances/ retroactive funding approvals – Yes or No	Performance measures for the program/Initiative (including where published)	Explanation
						experiencing hardship during the coronavirus (COVID-19) pandemic.

b) Off budget

Name of the program/initiative	Program/initiative objectives	Expenditure as at 30 June 2020	Output/Portfolio	Use of emergency advances/ retroactive funding approvals – Yes or No	Performance measures for the program/Initiative (including where published)	Explanation
N/A						

c) What additional budgetary control and tracking/traceability measures were introduced by the department in 2019-20 to ensure COVID-19 programs/initiatives were deployed effectively and in line with the intended purpose?

Consistent with Departmental practice, initiatives can be tracked and reported through the Department's finance systems.

Updates were provided to Ministers and Crisis Council of Cabinet.

Regular reports and updates were provided to senior executives and committees on cost pressure management.

Question 12 (all departments and entities) Changes to service delivery from savings initiatives

For each of the savings initiatives detailed in the 2016-17 Budget, 2017-18 Budget, 2018-19 Budget, and 2019-20 Budget, please provide the following details of the impact on service delivery:

- Savings target in the 2016-17, 2017-18, 2018-19 and 2019-20 Budgets and the amount of the savings target allocated to the department/entity
- Actual savings achieved in 2016-17, 2017-18, 2018-19 and 2019-20 and the actions taken to achieve the savings target allocated and their impact, including the link to the relevant output and portfolio impacted.

2016-17 Response*

Savings initiative in the 2016-17 Budget \$ million	Savings target allocated to the department/entity in 2016-17 \$million	Actual savings achieved in 2016-17 \$ 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? <i>(e.g. frontline and/or other areas of business that saw the impact)</i> If no impact, how was this achieved	Which output(s) and portfolio(s) were impacted (if relevant)
26.2	3.0	3.0	Savings achieved through reductions in general operating costs.	Services, outputs and programs were delivered as outlined in the Budget Papers which was achieved through general efficiencies.	All DEDJTR portfolios and outputs.

*Reflects savings allocated to the former Department of Economic Development, Jobs, Transport and Resources (DEDJTR).

2017-18 Response*

Savings initiative in the 2017-18 Budget \$ million	Savings target allocated to the department/entity in 2017-18 \$million	Actual savings achieved in 2017-18 \$ 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? <i>(e.g. frontline and/or other areas of business that saw the impact)</i> If no impact, how was this achieved	Which output(s) and portfolio(s) were impacted (if relevant)
196.6	25.0	25.0	Savings achieved through general efficiencies.	Services, outputs and programs were delivered as outlined in the Budget Papers which was achieved through general efficiencies.	All DEDJTR portfolios and outputs.

*Reflects savings allocated to the former Department of Economic Development, Jobs, Transport and Resources (DEDJTR).

2018-19 Response

Savings initiative in the 2018-19 Budget \$ million	Savings target allocated to the department/entity in 2018-19	Actual savings achieved in 2018-19 \$ 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? <i>(e.g. frontline and/or other areas of business that saw the impact)</i> If no impact, how was this achieved	Which output(s) and portfolio(s) were impacted (if relevant)
N/A	N/A	N/A	N/A	N/A	N/A

2019-20 Response

Savings initiative in the 2019-20 Budget \$ million	Savings target allocated to the department/entity in 2019-20	Actual savings achieved in 2019-20 \$ 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? <i>(e.g. frontline and/or other areas of business that saw the impact)</i> If no impact, how was this achieved	Which output(s) and portfolio(s) were impacted (if relevant)
251.3	17.3	17.3	Realignment of base budget following the MoG and decision to integrate with PTV and VicRoads. This will ensure DoT operates within overall funding parameters, including savings targets, and will seek to realise back office, procurement and other efficiencies.	Services, outputs and programs were delivered as outlined in the Budget Papers which was achieved through general efficiencies.	All DoT Portfolios and Outputs

Question 13 (all departments) Achievement of reprioritisation of existing resources

The 2019-20 Budget includes targets for 'reprioritisation and revenue offsets' to fund new initiatives (2019-20 Budget Paper No.2, p.57). This is in addition to any savings or efficiencies resulting from expenditure reduction measures. For the department (including all controlled entities),⁴ 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 2019-20 (\$ million)	Impact of reprioritisation of funding (if no impact, how was this achieved)	Output(s) and portfolio(s) impacted (if relevant)
Metropolitan Bus Procurement Project	Bus Services Recontracting	1.8	There was no impact to service delivery as a result of reprioritisations. Reprioritisations were achieved through general efficiencies.	N/A
VicRoads Base Funding	School Crossing Supervisor Program	11.5		N/A
Metropolitan Bus Contracts	Driver Training Requirements	40.0		N/A
Recurrent Funding	Regional Rail Sustainability	7.0		N/A
Recurrent Funding	Improving Transport Links Between Fishermans Bend and the CBD	2.0		N/A
Recurrent Funding	Various Initiatives	3.0		N/A

⁴ That is, please provide this information for the Department on the same basis of consolidation as is used in the budget papers.

Question 14 (all departments) Contractors, Consultants and Labour Hire Arrangements

Please indicate how much the department spent on contractors, consultants and labour hire arrangements during 2017-18, 2018-19 and 2019-20. 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.

	2017-18 Actual \$ million ⁵	2018-19 Actual \$ million ⁶	2019-20 Actual \$ million ⁷	Explanation for variances (year on year) $\pm 10\%$	Which business areas were impacted/benefitted and how?	Please link your response to relevant output(s) and portfolio(s)
Consultant	\$21.8	\$17.3	\$25.6	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.	There has been significant growth in the delivery of the Government's key infrastructure projects in the transport portfolio. The majority of this expenditure is linked to Major Transport Infrastructure Authority's Big Build programme. This programme relies on the use of external resources, such as consultants and contractors to provide the required industry technical expertise to meet the State's priority projects milestones.	All DoT Portfolios and Outputs
Contractor (incl. Labour Hire)	\$398.7	\$508.4	\$665.3			

⁵ FY 2017-18 expenditure reflects DEDJTR's operational expenditure.

⁶ FY 2019-20 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. This data excludes VicRoads and PTV operational expenditure.

⁷ FY 2019-20 expenditure reflects DoT operational expenditure between 1 July 2019 to 30 June 2020, includes VicRoads and PTV operational expenditure.

Question 15 (PNFC and PFC entities only) Dividends and other amounts paid to the general government sector

Please detail the type and value of dividends, amounts equivalent to dividends, non-dividend grants, and capital repatriations paid by your agency to the general government sector in 2019-20, explaining the reasons for any significant changes over that period and the impact of any changes on the entity.

Please provide the economic funding ratio or accounting funding ratio as applicable at 30 June 2020. Please provide details of the methodology used for the ratio calculation.

Type of dividend paid	2019-20 Budget (\$ million) <i>BP 5, pg. 22</i>	2019-20 Actual (\$ million)	Explanations for variances ±10% or \$100 million	Impact on the agency. If no impact, how was this achieved	Funding ratio at 30 June 2020
N/A					

Economic funding ratio / accounting funding ratio as at 30 June 2020	Details of the methodology
N/A	

Section E: Overall financial performance

Question 16 (all departments) Impact of COVID-19 on financial performance – 2019-20

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 2020	Budget 2019-20 (\$ million)	Actual 2019-20 (\$ million)	Explanation of the impact caused by COVID-19 pandemic
Total revenue and income from transactions	9,167.0	9,100.5	COVID-19 had no material impact on the Department's overall financial performance.
Total expenses from transactions	9,477.7	9,224.0	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. This has been offset by corresponding additional expenditure on the Government's COVID-19 response and reduced farebox and commercial revenues. There was a small amount of additional expenditure that was addressed through internal reprioritisation. (refer to Question 11 Expenses/interventions related to COVID-19 pandemic response for specific initiatives)
Net result from transactions (net operating balance)	(310.7)	(123.5)	

Section F: Public sector workforce

Question 17 (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 2018, at 30 June 2019 and 30 June 2020 (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 Economic Development, Jobs, Transport and Resources / Department of Transport

Category	30 June 2018 Actual FTE number	30 June 2019 Actual FTE number	30 June 2020 Actual FTE number
Secretary	1.0	1.0	1.0
EO-1 / SES3	10.0	1.0	7.0
EO-2 / SES2	58.6	21.0*	50.0**
EO-3 / SES1	63.7	26.5	83.8
Principal Scientist	41.3	18.0	15.9
VPS Grade 7 (STS)	71.8	23.8	125.0
VPS Grade 6	556.7	173.5	335.4
VPS Grade 5	638.6	178.5	350.5
VPS Grade 4	472.0	132.6	299.3
VPS Grade 3	289.8	39.0	122.6
VPS Grade 2	164.0	19.0	25.5
VPS Grade 1	15.4	1.0	0.0
Science Classification	586.4	0.0	0.0
Fisheries Classification	1.0	1.0	1.0
Legal Classification	6.0	1.0	1.0
VicRoads Officers ^	26.8	-	-
VRO Grade 6		7.0	138.0
VRO Grade 5		8.0	369.4
VRO Grade 4		7.6	663.6
VRO Grade 3		2.0	574.0
VRO Grade 2		0.0	664.8
VRO Grade 1		0.0	4.3
Total	3,003.1	661.5	3,832.1

* The reduction from 2017-18 to 2018-19 is due to establishment of DJPR and subsequent MoG transfer of staff from DEDJTR to DJPR from 1 January 2019.

** 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 the VicRoads Enterprise Agreement 8. This category comprises former VicRoads staff who transferred to the Department as a part of the establishment of Transport for Victoria in 2016, who have not transferred to VPS classifications.

Numbers include FTE for the following entities:

Department of Economic Development, Jobs, Transport and Resources for 2018 (including Regional Development Victoria, Transport Safety Victoria, Victorian Trade and Investment Office and Chief Investigator Transport Safety)
 Department of Transport for 2019 including Transport Safety Victoria and Chief Investigator Transport Safety.
 Department of Transport for 2020 including Transport Safety Victoria, Chief Investigator Transport Safety and VicRoads.

Major Transport Infrastructure Authority (MTIA)

Category	30 June 2018 Actual FTE number	30 June 2019 Actual FTE number	30 June 2020 Actual FTE number
Administrative Office Head	0.0	1.0	1.0
EO-1 / SES3	6.0	6.0	6.0
EO-2 / SES2	66.9	125.6	136.3
EO-3 / SES1	10.9	20.5	23.4
Principal Scientist	89.0	136.0	173.6
VPS Grade 7 (STS)	50.3	117.9	145.1
VPS Grade 6	196.9	332.9	418.6
VPS Grade 5	148.4	363.9	447.4
VPS Grade 4	132.1	227.6	319.8
VPS Grade 3	129.8	218.5	266.4
VPS Grade 2	12.2	38.1	52.5
VPS Grade 1	0.0	0.0	1.0
Total	842.5	1,587.9	1,991.1

Numbers include FTE for the following entities:

The Major Transport Infrastructure Authority 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. Staff numbers for 2018 have been aggregated from the former authorities covering these projects.

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Suburban Rail Loop Authority (SRLA)

Category	30 June 2018 Actual FTE number	30 June 2019 Actual FTE number	30 June 2020 Actual FTE number
Administrative Office Head	0.0	0.0	1.0
EO-1 / SES3	0.0	0.0	0.0
EO-2 / SES2	0.0	0.0	15.0
EO-3 / SES1	0.0	0.0	6.0
Principal Scientist	0.0	0.0	3.0
VPS Grade 7 (STS)	0.0	0.0	11.8
VPS Grade 6	0.0	0.0	20.0
VPS Grade 5	0.0	0.0	15.9
VPS Grade 4	0.0	0.0	12.8
VPS Grade 3	0.0	0.0	3.0
VPS Grade 2	0.0	0.0	1.0
VPS Grade 1	0.0	0.0	0.0
Total	0.0	0.0	89.5

Numbers include FTE for the following entities:

The Suburban Rail Loop Authority was established effective 3 September 2019.
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Commercial Passenger Vehicles Victoria (CPVV)

Category	30 June 2018 Actual FTE number	30 June 2019 Actual FTE number	30 June 2020 Actual FTE number
Executive Officer	4.0	6.0	6.0
VPS Grade 7 (STS)	0.0	0.0	1.0
VPS Grade 6	7.2	6.9	5.2
VPS Grade 5	19.3	18.3	17.4
VPS Grade 4	33.2	28.2	28.4
VPS Grade 3	43.5	44.2	49.0
VPS Grade 2	11.9	12.9	2.0
VPS Grade 1	0.0	0.0	0.0
Total	119.1	116.5	109.0

Numbers include FTE for the following entities:

Commercial Passenger Vehicles Victoria

Victorian Fisheries Authority (VFA)

Category	30 June 2018 Actual FTE number	30 June 2019 Actual FTE number	30 June 2020 Actual FTE number
Executive Officer	2.0	3.0	2.0
Principal Scientist	2.0	2.0	2.0
VPS Grade 7 (STS)	2.0	2.0	2.0
VPS Grade 6	9.2	13.2	17.0
VPS Grade 5	25.8	25.8	26.4
VPS Grade 4	40.4	40.9	41.8
VPS Grade 3	65.2	66.3	65.0
VPS Grade 2	14.3	8.2	8.8
VPS Grade 1	0.0	0.0	0.0
Total	160.9	161.4	165.0

Numbers include FTE for the following entities:

Victorian Fisheries Authority

Question 18 (all departments and entities) Salary by employment category

In the table below, please detail the salary costs for 2017-18, 2018-19 and 2019-20, 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 Economic Development, Jobs, Transport and Resources / Department of Transport

Employment category	Gross salary 2017-18 (\$ million)	Gross salary 2018-19 (\$ million)	Gross salary 2019-20 (\$ million)	Explanation for any year-on-year variances $\pm 10\%$ or \$100 million
Ongoing	277.2	178.7	365.0	
Fixed-term	41.8	32.8	68.7	
Casual	0.8	0.6	0.1	
Total	319.8	212.1	433.8	<p>The reduction from 2017-18 to 2018-19 is due to establishment of DJPR and subsequent MoG transfer of staff from DEDJTR to DJPR from 1 January 2019.</p> <p>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.</p>

Note – salary costs are based on direct salary payments to employees and exclude superannuation contributions and other labour overhead costs.

Major Transport Infrastructure Authority (MTIA)

Employment category	Gross salary 2017-18 (\$ million)	Gross salary 2018-19 (\$ million)	Gross salary 2019-20 (\$ million)	Explanation for any year-on-year variances $\pm 10\%$ or \$100 million
Ongoing	0.7	1.0	53.6	
Fixed-term	98.2	148.1	199.2	
Casual	0.4	27.7	0.7	
Total	99.3	176.8	253.6	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. Salary costs for 2017-18 have been aggregated from the former authorities covering these projects. The increase in costs year on year is due to projects ramping up into delivery/construction phase.

Note – salary costs are based on direct salary payments to employees and exclude superannuation contributions and other labour overhead costs.

Suburban Rail Loop Authority (SRLA)

Employment category	Gross salary 2017-18 (\$ million)	Gross salary 2018-19 (\$ million)	Gross salary 2019-20 (\$ million)	Explanation for any year-on-year variances $\pm 10\%$ or \$100 million
Ongoing	0	0	3.9	
Fixed-term	0	0	3.7	
Casual	0	0	0	
Total	0	0	7.6	SRLA was established effective 3 September 2019

Note – salary costs are based on direct salary payments to employees and exclude superannuation contributions and other labour overhead costs.

Commercial Passenger Vehicles Victoria (CPVV)

Employment category	Gross salary 2017-18 (\$ million)	Gross salary 2018-19 (\$ million)	Gross salary 2019-20 (\$ million)	Explanation for any year-on-year variances $\pm 10\%$ or \$100 million
Ongoing	10.9	10.6	9.8	
Fixed-term	0.7	0.7	0.9	
Casual	0.0	0.0	0.0	
Total	11.6	11.3	10.7	

Note – salary costs are based on direct salary payments to employees and exclude superannuation contributions and other labour overhead costs.

Victorian Fisheries Authority (VFA)

Employment category	Gross salary 2017-18 (\$ million)	Gross salary 2018-19 (\$ million)	Gross salary 2019-20 (\$ million)	Explanation for any year-on-year variances $\pm 10\%$ or \$100 million
Ongoing	13.9	15.1	16.4	
Fixed-term	0.6	1.0	0.8	
Casual	0.1	0.2	0.1	
Total	14.6	16.3	17.3	

Note – salary costs are based on direct salary payments to employees and exclude superannuation contributions and other labour overhead costs.

Question 19 (all departments and entities) Executive salary increases

Please detail the number of executives who received increases in their base remuneration in 2019-20, 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.

Increase in base remuneration	Number of executives receiving increases in their base rate of remuneration of this amount in 2019-20, apart from increases outlined in employment agreements			Reasons for these increases
	Female	Male	Self-described	
0-3%	1			Appointment to new role
3-5%	1	3		Appointment to new role
5-10%	5	3		Appointment to new role
10-15%	4	5		Appointment to new role
greater than 15%	4	5		Appointment to new role

Excluded from the above table is the Executive Officer Annual Adjustment of two per cent determined by the Premier for the 2019-20 year.

Section G: Government decisions impacting on the finances

Question 20 (all departments and entities) Commonwealth Government decisions

Please identify any Commonwealth Government decisions during 2019-20 which had not been anticipated/not been concluded before the finalisation of the State budget in 2019-20 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 2019-20	
	on income (\$ million)	on expenses (\$ million)
The 2019-20 Federal Budget announced new funding for Victoria as part of its \$100 billion Infrastructure Investment Program. Victoria received \$6.2 billion in new funding in the Federal Budget, including \$2 billion Geelong Fast Rail, \$1.14 billion for suburban road upgrades in Melbourne's north and south east and funding allocations through the Commonwealth's Urban Congestion Fund and Roads of Strategic Importance program. State co-funding for relevant joint projects was anticipated and accounted for in the 2019-20 State Budget. Commonwealth funding to Victoria is insufficient relative to Victoria's population and does not represent a fair share.	N/A	N/A
The Commonwealth announced project specific funding for projects in Victoria during the 2019 Federal Election campaign in May 2019. Funding for these projects was drawn from the funds announced previously in the 2019-20 Federal Budget, including through its Urban Congestion Fund.	N/A	N/A

Question 21 (all departments and entities) Commonwealth and National Cabinet decisions

Please identify any Commonwealth and National Cabinet decisions during 2019-20 which had not been anticipated/not been concluded before the finalisation of the State Budget in 2019-20 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 2019-20	
	on income (\$ million)	on expenses (\$ million)
No material decisions were made by the Commonwealth Government in 2019-20 that were not anticipated and resulted in an impact to the State’s finances or expenses.	N/A	N/A

National Cabinet decision	Impact in 2019-20	
	on income (\$ million)	on expenses (\$ million)
No material decisions were made through the National Cabinet in 2019-20 that were not anticipated and resulted in an impact to the State’s finances or expenses.	N/A	N/A

Section H: General

Question 22 (all departments and entities) Reviews/studies undertaken decisions

- a) Please list all internal⁸ and external reviews/studies, established, commenced or completed by or on behalf of the department/agency in 2019-20 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 (\$)	Final cost if completed (\$)	Publicly available (Y/N) and URL
Victorian Road Safety Strategy 2021-2030	Put the State on a strong path to eliminate road deaths by 2050	The Strategy's objectives are to: <ul style="list-style-type: none"> • ensure all Victorians are safe and feel safe, on and around our roads. • halve all road deaths by 2030 and put us on a strong path to eliminate all road deaths by 2050, while also reducing 	The Strategy was released in December 2020	The strategy seeks to embed a strong culture of road safety within the community, supporting road users to make safe	N/A	N/A	https://transport.vic.gov.au/about/governance/reporting#roadsafety

⁸ 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.

		<p>serious injuries on our roads.</p> <ul style="list-style-type: none"> • encourage a culture of road safety within the Victorian community. • deliver a suite of initiatives that have an impact in the short-term while preparing us for the future opportunities. 		<p>choices as the State progressively reduces fatalities and serious injuries</p>			
Road Safety (Drivers) Regulations	Review/remake process (public consultation period ended in July 2019)	<p>The Subordinate Legislation Act 1994 specifies that all regulations expire 10 years after they are made (if not set to expire within a shorter period). Accordingly, for all regulations that are meant to continue to apply, they must be reviewed and re-justified. The scope of the exercise covers all the regulations and base case is that no regulations should exist. So all regulations need to be justified as the best available option.</p>	Expired in October 2019, so needed to be remade before this date.	<p>The new Regulations are essentially a remake of the previous Regulations with some changes designed to enhance clarity, improve their effectiveness, simplify their operation and reduce burden on the community. The existing regulations were able to be justified as optimal in</p>	N/A	N/A	<p>Link to regulations: https://www.legislation.vic.gov.au/in-force/statutory-rules/road-safety-drivers-regulations-2019/006</p> <p>Link to Get Involved page: https://getinvolved.transport.vic.gov.au/driverreg2019</p> <p>Link to RIS: https://getinvolved.transport.vic.gov.au/46155/widgets/244101/documents/107146</p>

				current circumstances given available evidence and information.			
Accident Towing Regulations	Review/remake	The Subordinate Legislation Act 1994 specifies that all regulations expire 10 years after they are made (if not set to expire within a shorter period). Accordingly, for all regulations that are meant to continue to apply, they must be reviewed and re-justified. The scope of the exercise covers all the regulations and base case is that no regulations should exist. So all regulations need to be justified as the best available option.	Expired in December 2019, so needed to be remade before this date.	The new Regulations are essentially a remake of the previous Regulations with some changes to reduce red tape in a range of specified areas, including: alternation of location of depots, when tow trucks need to be based at their specified depot and record keeping requirements. Some changes to vehicle standards and equipment requirements	N/A	N/A	<p>Link to regulations: https://www.legislation.vic.gov.au/in-force/statutory-rules/accident-towing-services-regulations-2019/002</p> <p>Link to Get Involved page: https://getinvolved.transport.vic.gov.au/towingregs2019</p> <p>Link to RIS: https://getinvolved.transport.vic.gov.au/48301/widgets/255944/documents/117778</p>

				were also introduced.			
Bus Safety Regulations	Review/remake	The Subordinate Legislation Act 1994 specifies that all regulations expire 10 years after they are made (if not set to expire within a shorter period). Accordingly, for all regulations that are meant to continue to apply, they must be reviewed and re-justified. The scope of the exercise covers all the regulations and base case is that no regulations should exist. So all regulations need to be justified as the best available option.	Expired in October 2020, so needed to be remade before this date.	The new Regulations remake the majority of the previous Regulations with some changes to requirements for display of registration number, record keeping, bus inspections and investigation of bus incidents.	N/A	N/A	<p>Link to regulations: https://www.legislation.vic.gov.au/in-force/statutory-rules/bus-safety-regulations-2020/002</p> <p>Link to Get Involved page: https://getinvolved.transport.vic.gov.au/buses-safety</p> <p>Link to RIS: https://getinvolved.transport.vic.gov.au/59325/widgets/301542/documents/174666</p>
Regulations Road Safety	Driving Instructors regulations	The Subordinate Legislation Act 1994 specifies that all regulations expire 10 years after they are made (if not set to expire within a shorter period). Accordingly, for all regulations that are meant to continue to apply, they must be reviewed and re-justified. The scope of the exercise covers all the regulations and base case is that no regulations should	Expired in February 2021, so needed to be remade before this date.	Following targeted consultation with relevant peak bodies and stakeholders the regulations were remade without any material changes. Because the	N/A	N/A	N

		exist. So all regulations need to be justified as the best available option.		regulations do not impose any significant costs on regulated parties the regulations were able to be remade without having to prepare a Regulatory Impact Statement (RIS).			
Port Management	Port of Melbourne Safety and Property	The Subordinate Legislation Act 1994 specifies that all regulations expire 10 years after they are made (if not set to expire within a shorter period). Accordingly, for all regulations that are meant to continue to apply, they must be reviewed and re-justified. The scope of the exercise covers all the regulations and base case is that no regulations should exist. So all regulations need to be justified as the best available option.	Expired in October 2020, so needed to be remade before this date.	Following targeted consultation with relevant peak bodies and stakeholders the regulations were remade without any material changes. Because the regulations do not impose any significant costs on regulated	N/A	N/A	N

				parties the regulations were able to be remade without having to prepare a RIS.			
Road Safety (Vehicles)	Interim Regulations	The Subordinate Legislation Act 1994 specifies that all regulations expire 10 years after they are made (if not set to expire within a shorter period). Accordingly, for all regulations that are meant to continue to apply, they must be reviewed and re-justified. The scope of the exercise covers all the regulations and base case is that no regulations should exist. So all regulations need to be justified as the best available option.	Expired in October 2019, so needed to be remade before this date.	The new Regulations remake the majority of the previous Regulations with some changes designed to enhance clarity, improve their effectiveness, simplify their operation and reduce burden on the community.	N/A	N/A	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 23 (all departments) Annual reports – performance measure targets and objective indicators

a) Please provide the following information on performance measures that did not meet their 2019-20 targets.

Performance measure	unit of measure	2019-20 target (Budget)	2019-20 actual (Annual report)	Variance	Explanation	Output(s) and portfolio(s) impacted
Passengers carried: metropolitan bus services	number (million)	97.9	119.5	-18.1	Public transport usage was significantly impacted by the coronavirus (COVID-19) response from March to the end of June 2020	Bus Services – Metropolitan / Public Transport
Passengers carried: regional bus services	number (million)	11.0	14.3	-23.1	Public transport usage was significantly impacted by the coronavirus (COVID-19) response from March to the end of June 2020.	Bus Services – Regional / Public Transport
Bridge strengthening and replacement projects completed: metropolitan	number	3	4	-25.0	Due to unforeseen complexities with the construction site, full delivery has been deferred.	Road Operations / Roads and Road Safety
Bridge strengthening and replacement projects completed: regional	number	1	7	-85.7	Due to project rescoping and market price escalation.	Road Operations / Roads and Road Safety
Cycling projects completed	number	5	12	-58.3	Due to delays associated with stakeholder engagement and scope finalisation.	Road Operations / Roads and Road Safety
Road vehicle and driver regulation: new driver licences issued	number (000)	172	184	-6.5	Due to the suspension of all light vehicle drive tests and computer-based licence tests as a result of coronavirus (COVID-19).	Road Operations / Roads and Road Safety
Road vehicle and driver regulation: new vehicle registrations issued	number (000)	550	630	-12.7	Due to a decline in new car sales with sales significantly lower during the coronavirus (COVID-19) response.	Road Operations / Roads and Road Safety

Performance measure	unit of measure	2019-20 target (Budget)	2019-20 actual (Annual report)	Variance	Explanation	Output(s) and portfolio(s) impacted
Road vehicle and driver regulation: vehicle and driver information requests, including toll operator and council requests, processed	number (000)	3,439	3,900	-11.8	Due to a reduction in the number of requests received as a result of the coronavirus (COVID-19) response.	Road Operations / Roads and Road Safety
Road vehicle and driver regulation: vehicle registration transfers	number (000)	882	956	-7.7	Due to a decline in vehicle trade with sales significantly lower during the coronavirus (COVID-19) response.	Road Operations / Roads and Road Safety
Road projects completed within agreed scope and standards: metropolitan	per cent	60	100	-40.0	Due to rescheduling of a number of projects to allow for additional stakeholder engagement.	Road Operations / Roads and Road Safety
Road projects completed within agreed scope and standards: regional	per cent	78	100	-22.0	Due to inclement weather and delays in obtaining approvals from local councils.	Road Operations / Roads and Road Safety
Programmed works completed within agreed timeframes: metropolitan	per cent	60	80	-25.0	Due to market price variation and rescopeing of work some projects have been rescheduled.	Road Operations / Roads and Road Safety
Road safety programmed works completed within agreed timeframes	per cent	71	80	-11.3	Due to extensions given to some local governments to complete projects, wet weather, bushfires and resource issues due to the coronavirus (COVID-19) response.	Road Operations / Roads and Road Safety
Road vehicle and driver regulation: average speed of calls answered in registration and licensing call centres	seconds	380	240	58.3	Due to increased volumes and complexity of enquiries and impact of Victorian bushfires from December to March. Improvements to the booking system are being investigated; and digital transformation projects are expected to reduce workload.	Road Operations / Roads and Road Safety
Road vehicle and driver regulation: customers served within 10 minutes in	per cent	64	80	-20.0	Due to changes in the service mix of the customer service centres with fewer straightforward payment	Road Operations / Roads and Road Safety

Performance measure	unit of measure	2019-20 target (Budget)	2019-20 actual (Annual report)	Variance	Explanation	Output(s) and portfolio(s) impacted
registration and licensing Customer Service Centres					transactions and more appointment-related transactions. Increased demand for processing overseas licences required redirecting counter staff to meet this demand, increasing average handling time.	
Passengers carried: metropolitan train services	number (million)	187.6	246.2	-23.8	Public transport usage was significantly impacted by the coronavirus (COVID-19) response from March to the end of June 2020.	Train Services – Metropolitan / Public Transport
Passengers carried: regional train and coach services	number (million)	17.9	23.2	-22.8	Public transport usage was significantly impacted by the coronavirus (COVID-19) response from March to the end of June 2020.	Train Services - Regional / Public Transport
Public railway crossings upgraded	number	26	31	-16.1	Due to rescheduling of a number of upgrades to 2020-21.	Train Services - Statewide / Public Transport
Public transport network improvement: minor projects completed – train	number	3	4	-25.0	Due to a delay in the acquisition of the Café at South Yarra Station.	Train Services – Statewide / Public Transport
Level access tram stops upgraded	number	13	16	-18.8	Due to approval delays for three tram stops. Local government planning approvals delays.	Tram Services / Public Transport
Passengers carried: tram services	number (million)	141.8	208.1	-31.9	Public transport usage was significantly impacted by the coronavirus (COVID-19) response from March to the end of June 2020.	Tram Services / Public Transport
Passengers carried: regional train and coach services	number (million)	17.9	23.2	-22.8	Public transport usage was significantly impacted by the	Train Services - Regional / Public Transport

Performance measure	unit of measure	2019-20 target (Budget)	2019-20 actual (Annual report)	Variance	Explanation	Output(s) and portfolio(s) impacted
					coronavirus (COVID-19) response from March to the end of June 2020.	
Public railway crossings upgraded	number	26	31	-16.1	Due to rescheduling of a number of upgrades to 2020-21.	Train Services - Statewide / Public Transport
Public transport network improvement: minor projects completed – train	number	3	4	-25.0	Due to a delay in the acquisition of the Café at South Yarra Station.	Train Services – Statewide / Public Transport
Level access tram stops upgraded	number	13	16	-18.8	Due to approval delays for three tram stops. Local government planning approvals delay.	Tram Services / Public Transport
Passengers carried: tram services	number (million)	141.8	208.1	-31.9	Public transport usage was significantly impacted by the coronavirus (COVID-19) response from March to the end of June 2020.	Tram Services / Public Transport
W-Class Trams fully restored	number	2	3	-33.3	Due to logistical challenges the restoration of one tram was rescheduled.	Tram Services / Public Transport
Major periodic maintenance works completed against plan: tram network	per cent	93.7	100	-6.3	Due to rescheduling of work to 2020-21.	Tram Services / Public Transport
Multi-Purpose Taxi Program: number of trips subsidised	number (000)	4,781	5,720	-16.4	All multi-purpose taxi trips were significantly reduced as a result of coronavirus (COVID-19).	Regulation of Commercial Passenger Vehicle Services / Public Transport
Multi-Purpose Taxi Program: number of wheelchair and scooter lifting fees paid	number (000)	1,113	1,330	-16.3	All multi-purpose taxi trips were significantly reduced as a result of coronavirus (COVID-19).	Regulation of Commercial Passenger Vehicle Services / Public Transport

Performance measure	unit of measure	2019-20 target (Budget)	2019-20 actual (Annual report)	Variance	Explanation	Output(s) and portfolio(s) impacted
Calls to the Commercial Passenger Vehicles Victoria call centre answered within 20 seconds	per cent	57.9	62	-6.6	Due to significant disruptions when the call centre was closed due to coronavirus (COVID-19).	Regulation of Commercial Passenger Vehicle Services / Public Transport
Accredited State maritime training providers audited in accordance with risk-based annual audit plan	number	8	23	-65.2	Due to the bushfires in Gippsland and the impact of the coronavirus (COVID-19) response on in-field work and the closure of accredited training providers, not all scheduled audits could be undertaken.	Transport Safety and Security / Fishing and Boating
Risk-based vessel inspections undertaken to determine compliance with State marine safety law	number	457	500	-8.6	Due to the reduction in boating activities on Victorian waters following the coronavirus (COVID-19) response	Transport Safety and Security / Fishing and Boating
Safety audits of bus operators conducted in accordance with Bus Safety Act 2009 (Vic) requirements	number	368	560	-34.3	Due to a change in the risk parameters guiding the programming of audits, TSV undertook more time intensive and complex audits of higher risk operators resulting in less audits being undertaken.	Transport Safety and Security / Public Transport
Transport and marine safety investigations: proportion of notified accidents with passenger fatalities and/or multiple serious passenger injuries investigated	per cent	66	100	-34.0	Due to a number of fatal or serious traffic accidents investigated by other agencies, not the Chief Investigator.	Transport Safety and Security / Fishing and Boating
Risk assessment of managed and unmanaged Victorian waterways with high levels of boating activity and competing use.	number	20	30	-33.3	Due to bushfires in the Gippsland region and the impact of the coronavirus (COVID-19) response on in-field work and boating activities,	Transport Safety and Security / Fishing and Boating

Performance measure	unit of measure	2019-20 target (Budget)	2019-20 actual (Annual report)	Variance	Explanation	Output(s) and portfolio(s) impacted
					not all scheduled audits could be undertaken.	
Transport and marine safety investigations: investigations completed within 12 months	per cent	40	50	-20.0	Due to the impact of a single complex incident that put additional pressure on existing resources.	Transport Safety and Security / Fishing and Boating
Containers transported by rail under the Mode Shift Incentive Scheme program	number	32,734	42,500	-23.0	Due to drought impacting one recipient of the program, resulting in less volume of agricultural freight required to be moved than forecast.	Ports, Freight and Boating / Ports and Freight
Progress with delivery of a Metropolitan Intermodal System – percentage of project funding expended	per cent	17	60	-71.7	Due to grant payments to approved funding recipients yet to commence. Drought impacts on volume of goods transported.	Ports, Freight and Boating / Ports and Freight
Road-based freight accessibility and reliability projects completed within specified scope and standards	per cent	63	100	-37.0	Due to the lengthy land acquisition process.	Ports, Freight and Boating / Roads and Road Safety
Road-based freight accessibility and reliability projects completed within agreed timeframes	per cent	63	80	-21.3	Due to the lengthy land acquisition process.	Ports, Freight and Boating / Roads and Road Safety
Road area treated: high strategic priority roads	m2 (000)	7,699	10,600	-27.4	Due to on-site inspections identified a lower area requiring treatment on high strategic priority roads.	Road Asset Management / Roads and Road Safety
Integrated transport planning to support urban renewal projects	number	3	4	-25.0	Due to alignment of timing with Suburban Rail Loop project.	Transport Infrastructure / Transport Infrastructure
West Gate Tunnel Project – Milestones delivered in accordance with agreed budget and timelines	per cent	84.2	100	-15.8	Due to contractor delays.	Transport Infrastructure / Transport Infrastructure

Performance measure	unit of measure	2019-20 target (Budget)	2019-20 actual (Annual report)	Variance	Explanation	Output(s) and portfolio(s) impacted
Recreational fishing infrastructure improvements delivered	number	0	6	-100.0	Due to the coronavirus (COVID-19) response limiting community consultation and the prioritisation of resources to provide bushfire recovery support, the Victorian Fisheries Authority has rescheduled projects to 2020-21.	Sustainably Manage Fish 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 2019-20 and relevant date	Explanation for the absence of data in annual report	Action taken to ensure timely data for 2020-21 annual report
Serious injuries on the transport network	To date (07/01/2021), there were 6388 hospitalised within 7 days of a crash for Jul 2019 – Jun 2020.	TAC hospital claims data has been used to calculate Victorian road serious injuries as it better reflects actual numbers compared to other data sources. Latest data was not available for the 2019-20 Annual Report due to data reporting issues.	TAC reports hospitalisation data with a 6-month lag. This is to ensure that all hospital invoices associated with TAC claims in relation to a crash have been received and processed for the reporting period. TAC is in discussions with DHHS to receive routine updates of the injury data to avoid future potential delays.
Victorian road serious injury rate per 100,000 population	To date (07/01/2021), using the latest ABS population figures until June 2020, there were 96.83 SI per 100,000 population between Jul 2019 – Jun 2020.	TAC hospital claims data has been used to calculate Victorian road serious injuries as it better reflects actual numbers compared to other data sources. Latest data is not available for 2019-20 due to data reporting issues.	TAC reports hospitalisation data with a 6-month lag. This is to ensure that all hospital invoices associated with TAC claims in relation to a crash have been received and processed for the reporting period. TAC is in discussions with DHHS to receive routine updates of the injury data to avoid future potential delays.

Question 24 (all departments and entities) Challenges experienced by department/agency

Please list a minimum of five main challenges/risks faced by the department/agency in 2019-20.

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.	Bushfire response and recovery – damaged transport infrastructure	External	Victorian bushfires	<p>The department supported the immediate emergency response to quickly restore services where they mattered most, then developed and implemented a Bushfire Recovery Plan. The fires damaged nearly 1,000 kilometres of our roads. Department staff worked with other departments and agencies, local councils, and the Australian Defence Force on road clearing and emergency repairs so that residents could quickly and safely regain access to their properties.</p> <p>Since February, the department in conjunction with local governments have inspected dozens of bridges, repaired nearly 1,000 culverts, pavements and potholes, cleared drains, replaced cat's eyes, repainted line markings and replaced 1,299 road signs and 17,479 guideposts. By late May, all arterial roads were restored and reopened. Work will continue towards recovery, supporting local jobs and developing even more robust road management policies to protect and support the community. The department will continue to work with Bushfire Recovery Victoria and community recovery committees in local areas. <i>Refer to the department's 2019-20 Annual Report page 11.</i></p>
2.	Coronavirus (COVID-19) response and recovery – public transport	External	Coronavirus (COVID-19) pandemic	<p>Uncertainty about the impact and duration of COVID-19 on the Victorian community and the use of the road and 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> <ol style="list-style-type: none"> 1. Full public transport services were maintained under the COVID-19 restrictions to ensure Victorians could undertake necessary travel, including additional cleaning and sanitisation of public transport infrastructure and commercial passenger vehicles across the state. 2. Capacity was added to the public transport network to ensure physical distancing.

	Challenge experienced	Internal/ External	Causes of the challenge	Action taken to manage the challenge/risk
				<p>3. Assistance was available to vehicle owners to ensure wheelchair-accessible commercial passenger vehicles are available.</p> <p>4. Cash transactions were removed from buses, and</p> <p>5. The myki system was upgraded so passengers could top up on the go.</p> <p>The decline in public transport patronage during and following COVID restrictions posed challenges in terms of reduced revenue from public transport patronage and the uncertainty around when patronage levels would return to pre-COVID levels. The department work closely with public transport providers to ensure these issues did not impede the provision of safe and reliable transport services.</p> <p><i>Refer to the department's 2019-20 Annual Report pages 12, 16, 45, 52, 192, 195.</i></p>
3.	Coronavirus (COVID-19) response and recovery – transport infrastructure	External	Coronavirus (COVID-19) pandemic	<p>The delivery of critical projects including Victoria's Big Build and the operation of freight and port services have continued during the pandemic, with strict physical distancing measures in place on worksites to protect both the workers and the community.</p> <p>Major transport projects are key contributors to Victoria's economic recovery through job creation.</p> <p>The quieter conditions on the road and rail network from March onwards as a result of the coronavirus (COVID-19) response enabled crews to intensify their efforts.</p> <p>A safety team was established in the Major Transport Infrastructure Authority (MTIA) to conduct spot checks across all Big Build worksites to ensure coronavirus (COVID-19) health rules were being followed.</p> <p><i>Refer to the department's 2019-20 Annual Report pages 5, 12, 195, 197.</i></p>
4.	Coronavirus (COVID-19) response and recovery – Customer Service Centres	Internal	Coronavirus (COVID-19) pandemic	<p>Customer Service Centres have remained open, working under strict social distancing and cleaning protocols. This has been supported by a Coronavirus (COVID-19) specific digital program and webpage. Call centre staff have been working from home and continue to respond to queries, while online applications have continued to be processed.</p> <p>Several measures were introduced to protect staff including the suspension of vehicle driver testing, medical-review driver testing and all computer-based licence testing (undertaken by the department's registration and licencing team).</p> <p><i>Refer to the department's 2019-20 Annual Report pages 12, 17, 192.</i></p>
5.	Coronavirus (COVID-19) response and recovery	Internal	Coronavirus (COVID-19) pandemic	<p>From April 2020, the most senior levels of the Victorian Public Service (VPS) were structured to focus on a small number of core missions to help respond to the coronavirus (COVID-19) pandemic, and to prepare for the recovery and post-crisis restoration of Victoria. The</p>

	Challenge experienced	Internal/ External	Causes of the challenge	Action taken to manage the challenge/risk
	– other activities			<p>secretary of the department provided leadership for the recovery and reform of key government economic services, including to support economic recovery by rapidly restarting and commissioning infrastructure projects.</p> <p>A further mission – return of services – was supported by the department and has contributed to increased services on the network, introduction of off-peak fares and better real-time information for passengers.</p> <p>The department worked closely with the Commonwealth Government and other states to continue the efficient operation of Victoria’s supply chain. Truck curfew restrictions were lifted to allow retail stores to receive goods as quickly as possible.</p> <p>Traffic management support was provided for mobile coronavirus (COVID-19) testing units. A significant amount of work was undertaken by the department to assist staff working from home to ensure continuity of service.</p> <p><i>Refer to the department’s 2019-20 Annual Report pages 12, 13.</i></p>
6.	Departmental changes	Internal	Integration of VicRoads and Public Transport Victoria (PTV) into the department.	<p>On 1 July 2019, the former VicRoads and PTV came together with the Department of Transport to create an integrated transport department.</p> <p>The new department provides a single, integrated focus on tackling the big transport issues. The integration brings common functions together and creates new capabilities such as emerging technologies, user experience and commercial expertise to keep up with changing travel trends.</p> <p><i>Refer to the department’s 2019-20 Annual Report page 10.</i></p>

Question 25 (all departments) Newly created bodies

Please list all newly created bodies (authorities, offices, commissions, boards and/or councils) created within the department in 2019-20 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 2019-20 (\$ million)	FTE staff	Purpose/function(s) of the body	Who the head of the newly created body directly reports to
Major Transport Infrastructure Authority (MTIA)	27 August 2019	589.5 Operating only	1,991.1	MTIA plans, develops and delivers major transport projects in Victoria and was declared a transport body under the Transport Integration Act 2010 (the Act). Refer to the department's 2019-20 Annual Report page 10.	Minister Allan
Road Safety Victoria (RSV)	1 August 2019	N/A	N/A	Road Safety Victoria's role is to develop strategies and programs to reduce Victoria's road toll. RSV is considered a business unit within DoT. Refer to the department's 2019-20 Annual Report pages 10 and 36.	Secretary, Department of Transport
Suburban Rail Loop Authority (SRLA)	3 September 2019	32.3 Operating only	89.5	The Suburban Rail Loop Authority is a new authority established under the administration of the Department of Transport to oversee the planning and development of the Suburban Rail Loop. Refer to the department's 2019-20 Annual Report 2019-20 pages 10 and 36.	Minister Allan

Section I: Implementation of previous recommendations

Question 26 (relevant departments only)

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 2017-18 and 2018-19 Financial and Performance Outcomes* and supported by the Government. Please delete those lines that are not relevant to the department.

Department	Recommendations supported by Government	Actions taken at 31 January 2021
Department of Transport	<p><u>Chapter 5 Department of Transport</u></p> <p>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>	Government response is being finalised.
Department of Transport	<p><u>Chapter 5 Department of Transport</u></p> <p>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>	Government response is being finalised.

Department	Recommendations supported by Government	Actions taken at 31 January 2021
Department of Transport	<p><u>Chapter 5 Department of Transport</u></p> <p>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>	Government response is being finalised.
Department of Transport	<p><u>Chapter 5 Department of Transport</u></p> <p>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>	Government response is being finalised.
Department of Transport	<p><u>Chapter 5 Department of Transport</u></p> <p>5.6.6 Issues impacting the performance of the freight network</p> <p>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>	Government response is being finalised.

