

# PARLIAMENT OF VICTORIA

Public Accounts and Estimates Committee



## 2026-27 Budget Estimates questionnaire

Department of Transport and Planning

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## Questionnaire information

The Committee's Inquiry into the 2026–27 Budget Estimates examines the Government's expenditure and revenue raising plan.

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

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

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

### Timeline and format

Responses to this questionnaire are due by **5.00pm on 8 May 2026**.

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

The completed questionnaire and Excel worksheet in response to Question 10 should be sent (in the format received) to: [paec@parliament.vic.gov.au](mailto:paec@parliament.vic.gov.au).

### Consistency with the budget papers

Wherever referring to an initiative (including output, asset and savings initiatives) that is also referred to in the budget papers, please use the name used in the budget papers. This ensures that the Committee can correlate the information provided by the department with the information in the budget papers.

Wherever providing details about the department (including amounts of funding, anticipated expenditure and revenue and savings targets) please provide figures for the department on the same basis of consolidation as is used in the budget papers, unless otherwise specified.

### Machinery of government changes

For initiatives (including output, asset and savings initiatives) that have been subject to any prior machinery of government changes, the department with responsibility for the initiative at the time of the 2026–27 Budget is the relevant reporting department for this inquiry.

### Specific guidance

Additional guidance is provided for particular questions in the questionnaire.

For any inquiries about this questionnaire, please contact the Committee secretariat:

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## Major initiatives

### Question 1

What progress has been made in implementing the major initiatives/programs identified in the 2025–26 Budget for the department. Please identify a minimum of five initiatives/programs.

### Response

Major initiatives/programs	Objectives	Output	Activities undertaken	Progress against performance measures as at 30 April 2026	Progress achieved against key Government objectives
<b>Activity Centres Program expansion</b>	Funding is provided for an expansion of the Activity Centre Program to deliver more homes for young people, families and downsizers around 50 train stations and tram stops in Metropolitan Melbourne, taking the total number of Activity Centres across the city to 60. This initiative contributes to the Department of Transport and Planning's Planning and Heritage output.	Planning and Heritage	<p>In March 2026, Government finalised plans for the next 25 train and tram zone activity centres.</p> <p>Public engagement on the Train and Tram Zone Activity Centres Program is now complete with 164 online and in-person engagement events held and more than 25,000 submissions received.</p> <p>Government is currently reviewing public submissions received for Stage 2 train and tram zone activity centres which will help inform the final plans. The process is</p>	There are no specific Budget Paper 3 performance measures associated within this initiative.	<p>Finalisation of planning controls for the 25 Stage 1 train and tram zone activity centres has contributed to the Train and Tram Zone Activity Centres Program's objective of creating capacity for more than 300,000 new homes to be delivered by 2025.</p> <p>Planning controls for the remaining locations will be finalised by mid-2026.</p>

Major initiatives/programs	Objectives	Output	Activities undertaken	Progress against performance measures as at 30 April 2026	Progress achieved against key Government objectives
			<p>expected to be completed by mid-2026.</p> <p>Advisory Committees for the Inner Melbourne Train and Tram Zone have been established and will provide advice back to the Minister for Planning to enable finalisation of planning controls for these centres.</p>		
<b>Free public transport for kids</b>	Funding is provided to make all public transport travel in Victoria free for children aged under 18. This includes all train, tram and bus travel across public transport in metropolitan and regional Victoria and will commence from 1 January 2026.	Bus Services – Statewide Train Services – Statewide Tram Services	Youth myki card design competition Communications and marketing across multiple channels Card distribution to staffed stations across the metro and regional network, as well as myki retailers Delivery of online functionality for purchase and replacement of youth myki cards Frontline staff and call centre support	There are no specific Budget Paper 3 performance measures associated within this initiative.	A total of 566 myki retailers now sell youth myki. There have been 4.5+ million touch-ons since Youth myki started in January 2026 (as of 30/04/2026), and there have been 525,048 youth mykis sold (as of 30/04/2026). Beyond the myki boundary, conductors currently sell preactivated Youth myki cards. Staffed

Major initiatives/programs	Objectives	Output	Activities undertaken	Progress against performance measures as at 30 April 2026	Progress achieved against key Government objectives
					regional stations also sell pre coded youth mykis.
<b>Road maintenance</b>	Funding is provided to supplement programmed road maintenance activities, including planned pavement renewal works, landslip repairs, routine maintenance and road resurfacing and rehabilitation.	Road Asset Management	<p>Across Victoria, \$976 million was allocated on road maintenance in the 2025-26 financial year.</p> <p>Following the completion of an extensive rehabilitation program in 2024-25, the focus of the 2025-26 program is on resurfacing and roadside maintenance works.</p> <p>In January 2026, additional funds were allocated for Bushfire recovery and response to the flooding event on Great Ocean Road to support the reopening and rectification of arterial roads and structures in those areas.</p>	<p>This initiative contributes to the following measures:</p> <ul style="list-style-type: none"> <li>Road area major patched: roads in inner metropolitan Melbourne</li> <li>Road area major patched: roads in outer metropolitan Melbourne</li> <li>Road area major patched: roads in regional Victoria</li> <li>Road area resurfaced or rehabilitated: roads in inner metropolitan Melbourne</li> <li>Road area resurfaced or rehabilitated: roads</li> </ul>	<p>This year's road maintenance program has targeted high-traffic areas and busy freight routes.</p> <p>DTP have rebuilt, repaired and resurfaced more than 170 major roads and freeways right across the state as part of this 2025-26 maintenance program.</p> <p>In additional works have continued to support disaster recovery from flood events in previous and current years; and bushfire recovery from January 2026.</p>

Major initiatives/programs	Objectives	Output	Activities undertaken	Progress against performance measures as at 30 April 2026	Progress achieved against key Government objectives
				<p>in outer suburban Melbourne</p> <p>Road area resurfaced or rehabilitated: roads in regional Victoria</p> <p>Road network maintained: inner metropolitan</p> <p>Road network maintained: outer suburban</p> <p>Road network maintained: regional</p>	
<p><b>Switching on the Metro Tunnel</b></p>	<p>Preparation activities are continuing for day-one operations of the Metro Tunnel, including for wayfinding and customer information, and for additional network and customer support for the initial period of passenger services.</p> <p>Funding is also provided to run Cranbourne, Pakenham</p>	<p>Train Services – Metropolitan output</p> <p>Train Services – Statewide output</p> <p>Transport Infrastructure output.</p>	<p>The Metro Tunnel is now operational and the twin 9-kilometre tunnels and 5 state-of-the-art underground stations are open to passengers. Since the opening, key engagement and operational activities are being delivered to improve customer experience including:</p>	<p>There are no specific Budget Paper 3 performance measures associated within this initiative.</p>	<p>Day one activities have now been completed with shuttle services commencing through the new tunnel on 30 November 2025 with extensive changes to tunnel and broader network services from 1 February 2026.</p> <p>The <a href="#">Project release statement</a> provides update on key</p>

Major initiatives/programs	Objectives	Output	Activities undertaken	Progress against performance measures as at 30 April 2026	Progress achieved against key Government objectives
	<p>and Sunbury line services through the five new underground stations at Arden, Parkville, State Library, Town Hall and Anzac Stations. Frankston Line services will also be returned to the City Loop.</p>		<p>Improved passenger information at stations and stops.</p> <p>Network signage at stations, and on trains, trams and buses, including provision of temporary high-impact wayfinding signage.</p> <p>Promotion on owned channels – digital, webpages, socials, electronic direct mail (EDM), Public Transport Victoria (PTV) and operator apps, on-network promotional spaces.</p> <p>Extended engagement with paid channels – social media, radio, outdoor and cinema advertising.</p> <p>Culturally and Linguistically Diverse (CaLD) community engagement and</p>		<p>improvements made and options for passengers on the Cranbourne, Pakenham and Sunbury line</p> <p>Additional promotional and communication activities in place for upcoming special events – Anzac Day and AFL footy finals.</p>

Major initiatives/programs	Objectives	Output	Activities undertaken	Progress against performance measures as at 30 April 2026	Progress achieved against key Government objectives
			<p>marketing campaigns delivered.</p> <p>Interchange promotion at key network touchpoints, e.g. (Caulfield and Footscray)</p> <p>Ongoing delivery of special events promotions (e.g. Australian Football League (AFL), Grand Prix)</p>		
<p><b>Melbourne Airport Rail Stage 1: West Footscray to Albion Rail Upgrade</b></p>	<p>Funding is provided in partnership with the Commonwealth Government to untangle a complex section of the rail network. A program of works across more than six kilometres of track from West Footscray to Albion will include two new dedicated regional platforms and an extended concourse at the new Sunshine Superhub, three new rail bridges, new and upgraded tracks, new signalling technology, and realigned passenger and freight lines. These works are the critical enabler of a dedicated rail link to</p>	<p>Transport Infrastructure</p>	<p>The project is being delivered through the Victorian Infrastructure Development Authority's Rail program alliance model.</p> <p>Concept designs for the Sunshine Station upgrades and new rail flyovers were released in February 2026.</p> <p>The Enabling works package has been awarded, with works commencing in February 2026. Scope of works</p>	<p>There are no specific Budget Paper 3 performance measures associated within this initiative.</p>	<p>In 2025, the Commonwealth Government committed \$2 billion in funding to develop the West Footscray to Albion Rail Upgrade, taking the total federal contribution to Melbourne Airport Rail from \$5 billion to \$7 billion.</p> <p>Work on this project is now underway and will include untangling the complex rail junction between West Footscray and Albion, two new</p>

Major initiatives/programs	Objectives	Output	Activities undertaken	Progress against performance measures as at 30 April 2026	Progress achieved against key Government objectives
	<p>Melbourne Airport. They will also prepare the station for Melton Line electrification and further upgrades to the rail network in Melbourne's west, paving the way for more train services for the growing communities of Melton and Wyndham Vale. Sunshine Superhub works have commenced and will be complete in 2030.</p>		<p>include the diversion, relocation and protection of utilities and underground services needed for major construction to progress on the rest of the project.</p> <p>Following an Expression of Interest process in 2025, a new alliance will be formed to deliver the Regional Line works package.</p> <p>Concept designs and community consultation for the new Tottenham and Albion stations will be released in 2026 and construction will be complete in 2030.</p> <p>The Regional Line works package will be awarded to the newly formed alliance following the</p>		<p>regional platforms and extended concourse at the new Sunshine Superhub, a new Albion Station, a new Tottenham Station, and new track and signalling upgrades. This work is the first stage of Melbourne Airport Rail and will allow more than 1000 trains the travel through Sunshine every day, including dedicate Melbourne Airport Rail and electrified Melton Line trains.</p>

Major initiatives/programs	Objectives	Output	Activities undertaken	Progress against performance measures as at 30 April 2026	Progress achieved against key Government objectives
			conclusion of the procurement process.		

## Question 2

What initiatives or programs have been streamlined or eliminated from the 2025–26 and 2026–27 Budget in line with the Government’s response to the Independent Review of the Victorian Public Service?<sup>1</sup>

### Response

No initiatives or programs have been streamlined or eliminated from the 2025-26 and 2026-27 Budget in line with Government’s response to the Independent Review of the Victorian Public Service.

<b>Initiative/program</b>	<b>Reason for streamlining/elimination</b>	<b>Anticipated saving in 2026–27</b>	<b>Anticipated impact on department/agency</b>	<b>Anticipated impact on service delivery</b>
N/A	N/A	N/A	N/A	N/A

<sup>1</sup> Victorian Government, *Ensuring the public sector is focussed on what matters most*, Melbourne, 2025.

### Question 3

For each of the output initiatives detailed in the 2022 Victorian Economic and Fiscal Update, 2023–24 Budget, 2023–24 Budget Update, 2024–25 Budget, 2024–25 Budget Update, 2025–26 Budget and the 2025–26 Budget Update that have allocated funding in 2025–26 and 2026–27,<sup>2</sup> please detail (on the same basis of consolidation as the budget papers):

- the original funding allocation for 2025–26 and 2026–27
- the current expected funding allocation for 2025–26 and 2026–27
- an explanation for any variances between the current funding and what was originally published in the budget papers when the initiative was announced. If machinery of government changes affected the implementation of these initiatives, please detail how.

### Response

	Output initiative	Original funding allocation for 2025–26	Current expected funding allocation for 2025–26	Explanation of variance (if any)	Original funding allocation for 2026–27	Current expected funding allocation for 2026–27	Explanation of variance (if any)
<b>2022 Victorian Economic and Fiscal Update</b>	Ballarat station upgrade	0.6	0.6	N/A	1.2	1.2	N/A
<b>2023–24 Budget</b>	Delivering Victoria's Bus Plan	12.7	12.7	N/A	12.9	13.1	Reflects a transfer from capital to operating in line with the nature of activities being undertaken
	Championing Victoria's outstanding heritage	1.1	2.4	Reflects the rephasing of funds in line with project activity.	0	0.1	Reflects the rephasing of funds in line with project activity

<sup>2</sup> Please include any programs that originally had funding allocated for 2025–26 and 2026–27 but no longer have funding.

	<b>Output initiative</b>	<b>Original funding allocation for 2025–26</b>	<b>Current expected funding allocation for 2025–26</b>	<b>Explanation of variance (if any)</b>	<b>Original funding allocation for 2026–27</b>	<b>Current expected funding allocation for 2026–27</b>	<b>Explanation of variance (if any)</b>
	Clean air for the Western suburbs	5.0	11.7	Reflects carryover and the rephasing of funds in line with project activity.	5.0	5.0	N/A
	Road maintenance and renewal	80.0	160.0	Reflects the rephasing of funds in line with project activity.	80.0	0	Reflects the rephasing of funds in line with project activity
	Free registration for our hard-working apprentices and tradies	2.5	2.5	N/A	2.6	2.6	N/A
	Cheaper public transport fares for the regions	46.4	46.4	N/A	48.4	48.4	N/A
	More trains, more often	90.1	90.1	N/A	86.7	86.7	N/A
	Regional rail sustainability	9.3	9.3	N/A	9.6	9.6	N/A

	Output initiative	Original funding allocation for 2025–26	Current expected funding allocation for 2025–26	Explanation of variance (if any)	Original funding allocation for 2026–27	Current expected funding allocation for 2026–27	Explanation of variance (if any)
	Preparing the network for Next Generation Trams	0.3	0.3	N/A	0.5	0.5	N/A
	Road blitz to get families home sooner and safer	3.0	4.5	Reflects the rephasing of funds in line with project activity as well as a transfer from capital to operating in line with the nature of activities being undertaken.	0	2.2	Reflects the rephasing of funds in line with project activity
	South Dynon Train Maintenance Facility Stage 2	12.7	12.7	N/A	13.1	13.1	N/A
<b>2023–24 Budget Update</b>	Deer Park bus interchange network change	0.5	0.5	N/A	0.5	0.5	N/A
<b>2024–25 Budget</b>	Cladding Rectification Program	29.1	29.1	N/A	0	0	N/A
	Housing Statement: Building reforms	22.8	22.8	N/A	15.8	15.8	N/A

	<b>Output initiative</b>	<b>Original funding allocation for 2025–26</b>	<b>Current expected funding allocation for 2025–26</b>	<b>Explanation of variance (if any)</b>	<b>Original funding allocation for 2026–27</b>	<b>Current expected funding allocation for 2026–27</b>	<b>Explanation of variance (if any)</b>
	Improving bus and ferry services	5.9	4.8	Reflects the return of funding held in DTF contingency to the consolidated fund.	6.0	4.9	Reflects the return of funding held in DTF contingency to the consolidated fund
	Unlocking new communities and affordable housing	3.5	2.1	Reflects the rephasing of funds in line with project activity.	0	1.4	Reflects the rephasing of funds in line with project activity
	More freight by rail	1.5	1.4	Reflects the rephasing of funds in line with project activity.	0	0.4	Reflects the rephasing of funds in line with project activity
	West Gate Tunnel readiness – truck ban enforcement	1.2	1.6	Reflects the rephasing of funds in line with project activity.	1.2	2.0	Reflects the rephasing of funds in line with project activity
	Arden and East Werribee Precincts	0.7	0.6	Reflects the rephasing of funds in line with project activity.	0	0.8	Reflects the rephasing of funds in line with project activity.
	Medicinal cannabis closed-circuit track trial	1.9	1.7	Reflects the rephasing of funds in line with project activity.	0	2.3	Reflects the rephasing of funds in line with project activity

	<b>Output initiative</b>	<b>Original funding allocation for 2025–26</b>	<b>Current expected funding allocation for 2025–26</b>	<b>Explanation of variance (if any)</b>	<b>Original funding allocation for 2026–27</b>	<b>Current expected funding allocation for 2026–27</b>	<b>Explanation of variance (if any)</b>
	Regional roads upgrade program	0.9	0.5	Reflects the rephasing of funds in line with project activity.	0	0.7	Reflects the rephasing of funds in line with project activity
	School Crossing Supervisor Program	17.7	17.7	N/A	0	0	N/A
	Modernise the Digital Train Radio System	24.0	15.6	Reflects the rephasing of funds in line with project activity.	0	9.9	Reflects the rephasing of funds in line with project activity
	More trains, more often	10.3	10.6	Reflects the rephasing of funds in line with project activity.	10.6	11.2	Reflects the rephasing of funds in line with project activity
	Regional rail network enhancements	1.1	1.1	N/A	1.2	1.2	N/A
	Switching on the Big Build	182.8	95.0	Reflects the rephasing of funds in line with project activity.	221.8	315.5	Reflects the rephasing of funds in line with project activity
	Critical public and active transport upgrades	0.7	1.8	Reflects the carryover and rephasing of funds in line with project activity.	0.2	0.1	Reflects the rephasing of funds in line with project activity

	Output initiative	Original funding allocation for 2025–26	Current expected funding allocation for 2025–26	Explanation of variance (if any)	Original funding allocation for 2026–27	Current expected funding allocation for 2026–27	Explanation of variance (if any)
	Metro Tunnel readiness	6.5	6.5	N/A	0	0	N/A
<b>2024–25 Budget Update</b>	Pick My Park	20.0	11.7	Reflects the rephasing of funds in line with project activity.	0	10.0	Reflects the rephasing of funds in line with project activity
	Metropolitan Tram Franchise Agreement	347.2	363.1	Reflects the carryover and rephasing of funds in line with project activity.	325.2	328.2	Reflects the rephasing of funds in line with project activity
<b>2025–26 Budget</b>	Free public transport for kids	40.9	54.6	Reflects the rephasing of funds in line with project activity.	87.4	89.3	Reflects the rephasing of funds in line with project activity
	Free weekend public transport for seniors	0.4	0.4	N/A	0.6	0.6	N/A
	Improving bus and ferry services	9.3	9.3	N/A	38.8	38.8	N/A
	Accelerating approvals for large scale renewable energy projects	3.7	3.7	N/A	0	0	N/A

	<b>Output initiative</b>	<b>Original funding allocation for 2025–26</b>	<b>Current expected funding allocation for 2025–26</b>	<b>Explanation of variance (if any)</b>	<b>Original funding allocation for 2026–27</b>	<b>Current expected funding allocation for 2026–27</b>	<b>Explanation of variance (if any)</b>
	Activity Centres Program expansion	24.0	19.0	Reflects the rephasing of funds in line with project activity.	0	5.0	Reflects the rephasing of funds in line with project activity
	Delivering the 10 year plan for Melbourne's Greenfields	3.7	3.7	N/A	5.4	5.4	N/A
	More freight by rail	20.7	20.7	N/A	0	0	N/A
	Western Intermodal Freight Terminal	6.0	3.8	Reflects the rephasing of funds in line with project activity.	6.0	4.9	Reflects the rephasing of funds in line with project activity
	Housing Support Program – Priority Works	69.3	46.3	Reflects the rephasing of funds in line with project activity	11.2	35.9	Reflects the rephasing of funds in line with project activity
	Road maintenance	157.5	157.5	N/A	0	0	N/A
	West Gate Bridge resilience	0.4	0.4	N/A	0	0	N/A

	<b>Output initiative</b>	<b>Original funding allocation for 2025–26</b>	<b>Current expected funding allocation for 2025–26</b>	<b>Explanation of variance (if any)</b>	<b>Original funding allocation for 2026–27</b>	<b>Current expected funding allocation for 2026–27</b>	<b>Explanation of variance (if any)</b>
	Regional roads upgrade program	0.8	0.3	Reflects the rephasing of funds in line with project activity	0.8	1.2	Reflects the rephasing of funds in line with project activity
	Road Safety Action Plan 2	17.0	14.0	Reflects the rephasing of funds in line with project activity	0	3.0	Reflects the rephasing of funds in line with project activity
	Comeng train disposal program	7.0	0	Reflects the rephasing of funds in line with project activity	9.0	16.0	Reflects the rephasing of funds in line with project activity
	COVID 19 impacts on the transport network	176.1	176.1	N/A	182.1	182.1	N/A
	More trains, more often	19.1	16.0	Reflects the rephasing of funds in line with project activity	26.3	29.5	Reflects the rephasing of funds in line with project activity
	Regional rail sustainability	107.6	107.6	N/A	3.1	3.1	N/A
	Critical public and active transport upgrades	1.5	1.5	N/A	3.8	3.8	N/A

	Output initiative	Original funding allocation for 2025–26	Current expected funding allocation for 2025–26	Explanation of variance (if any)	Original funding allocation for 2026–27	Current expected funding allocation for 2026–27	Explanation of variance (if any)
	Switching on the Metro Tunnel	157.5	248.6	Reflects the rephasing and carryover of funds into 2025-26	138.7	204.8	Reflects the rephasing of funds into 2026-27
<b>2025–26 Budget Update</b>	Free weekend public transport this summer	15.2	15.2	N/A	0	0	N/A
	Delivering a bus service for the Avalon Airport precinct	0.6	0.6	N/A	0.6	0.6	N/A
	Infrastructure Contributions – Local government	0	0	N/A	4.6	4.6	N/A
	Infrastructure Contributions – State government	0	0	N/A	1.4	1.4	N/A
	Victorian Freight Plan	7.5	11.7	Reflects the carryover and rephasing of funds in line with project activity	7.5	5.0	Reflects the rephasing of funds in line with project activity
	Active transport infrastructure	0	0	N/A	15.0	15.0	N/A

## Strategic issues

### Question 4

In order of priority, please list the five most significant strategic issues that influenced the development of the department's estimates for the 2026–27 financial year. Please describe how the department will address these issues in 2026–27.

### Response

	Strategic issue	What progress, if any, has been made as at 30 April 2026, if applicable?	How the department will address the issue in 2026–27
1.	Our population is projected to keep growing	<p>In 2025-26, the Department has continued to address this strategic issue through a range of initiatives, including:</p> <ol style="list-style-type: none"> <li>1. Implemented actions as part of Plan for Victoria to accommodate population growth by directing new housing and jobs to well-served locations, including established suburbs, while planning new communities in growth areas. Amendment VC283 implemented Plan for Victoria by updating the Planning Policy Framework in all planning schemes on 2 September 2025.</li> <li>2. Facilitated the development of well-designed social and affordable housing to meet existing and future needs in Victoria through streamlining of the planning approval process under Clause 52.20, 53.20 and 53.23 of the Victoria Planning Provisions (VPP) and all planning schemes to ensure timely and efficient delivery.</li> <li>3. Progressed the 10-year Greenfields plan to deliver new land for new homes in Victoria, including gazetting capacity for an estimated 17,500 homes and 31,700 jobs since release of the plan in precincts including Officer South, Beveridge North West, Greenvale North and Croskell. As part of this, a</li> </ol>	<ol style="list-style-type: none"> <li>1. Continue to implement actions under Plan for Victoria as well as reforms under the <i>Planning Amendment (Better Decisions Made Faster) Act 2026</i>, including a hierarchy of state and regional planning strategies.</li> <li>2. Continue to facilitate social and affordable housing under Clause 52.20, 53.20 and 53.23 of the VPP and all planning schemes which provide a facilitated planning approval process for housing projects funded wholly or partly by the Victorian or Commonwealth Government, the Chief Executive Officer of Homes Victoria or as part of a significant residential development respectively.</li> <li>3. Continue preparing plans for nine other precincts: Cardinia Creek South (Part 2), Casey Fields South, Clyde South, Derrimut Fields, Devon Meadows, Kororoit (Part 2), Melton East, Merrifield North and Northern Freight. These plans will provide a continued land capacity for an estimated 31,600 homes and 35,300 jobs. Prepare the second annual report for Melbourne's Greenfields.</li> <li>4. The West Gate Tunnel (WGT) opened in December 2025 and has created a vital alternative to the West Gate Bridge; by changing the way people and freight move across Melbourne and Victoria and creating new connections for motorists to get to where they need to go.</li> </ol>

	Strategic issue	What progress, if any, has been made as at 30 April 2026, if applicable?	How the department will address the issue in 2026–27
		<p>review of existing Precinct Structure Plans (PSPs) has identified opportunities to increase housing where sufficient infrastructure, such as transport, schools, and community facilities, is already in place. Prepared the first annual report for Melbourne’s Greenfields to improve monitoring of growth and required infrastructure.</p> <ol style="list-style-type: none"> <li>4. The Metro Tunnel and the West Gate Tunnel opened in 2025, transforming the way Victorians travel and interchange across both the public transport and road networks.</li> <li>5. Tunnel boring machines for the Suburban Rail Loop (SRL) arriving on site, with tunnelling works set to begin.</li> <li>6. Removed more level crossings, reducing congestion and increasing safety, improving the rail network and upgrading stations along Melbourne’s growth corridors.</li> <li>7. Progressed continuing work on restoring contaminated and underutilised land to create new opportunities for regional communities, including the redevelopment of jobs precincts and the construction of more homes in these areas.</li> <li>8. Released Victoria’s Active Transport Plan, guiding us to make walking, riding and other forms of active transport easier, safer and more accessible across the state.</li> </ol> <p>The Plan sets out how we’ll work with local councils to make it easier for Victorians to choose active transport for everyday trips like going to school, the</p>	<ul style="list-style-type: none"> <li>• New connections for heavy vehicles provide motorists with direct access to the Port of Melbourne and CityLink, helping truck drivers avoid multiple sets of traffic lights, save on wear and tear, and reducing journey times.</li> <li>• The Wurundjeri Way extension opened to traffic in October 2025, creating the first city bypass in 25 years. Connecting Dynon Road in West Melbourne to Wurundjeri Way near Marvel Stadium, reducing the number of vehicles that need to rely on Spencer and King Streets.</li> <li>• Homes, sporting grounds and parks built along the West Gate Freeway are benefiting from the new upgraded noise walls creating quieter environments and improving liveability.</li> <li>• There has been a significant reduction in trucks on local roads with the 24/7 no-truck zones in place in the inner west, including Francis Street, Somerville Road, Buckley Street, Moore Street, Blackshaws Road and Hudsons Road. Overnight and weekend truck curfews are also in effect on Williamstown Road.</li> <li>• Thousands of jobs were created for Victorians during construction and local content requirements meant Victorian and Australian firms made significant contributions throughout the project’s supply chain.</li> </ul> <ol style="list-style-type: none"> <li>5. The Tunnel Boring Machines (TBMs) for SRL have been arriving on site since late 2025. <ul style="list-style-type: none"> <li>• Two tunnelling consortia have been appointed: Suburban Connect will deliver the southern tunnel section between Cheltenham and Glen Waverley, and Terre Verde will deliver the northern section between Glen Waverley and Box Hill.</li> </ul> </li> </ol>

	Strategic issue	What progress, if any, has been made as at 30 April 2026, if applicable?	How the department will address the issue in 2026–27
		<p>shops, work, catching public transport, visiting friends and family or just getting out for fun.</p> <p>9. There is ongoing development and maintenance of the arterial road network to support improved travel times, safety and reliability for people living in growth areas and the outer suburbs, and businesses located in these areas.</p>	<ul style="list-style-type: none"> <li>• Both consortia are currently assembling the TBMs to enable launch from Burwood and Clarinda as well as undertaking geotechnical and structural site preparations to support tunnelling works at other locations including Clayton, Monash and Glen Waverley.</li> <li>• Tunnelling is scheduled to commence by late 2026.</li> </ul> <p>6. The Metro Tunnel has also opened to passengers who can now catch a train through the twin 9 kilometre tunnels and 5 state-of-the-art underground stations. This facilitated:</p> <ul style="list-style-type: none"> <li>• delivery of more than 1,200 new weekly train services</li> <li>• a turn-up-an-go network for the Sunbury, Cranbourne and Pakenham lines</li> </ul> <p>7. To date, 88 level crossings level crossings have been removed to date, including 54 new and upgraded stations. A further 10 level crossing removals are in construction and 17 in the planning phase.</p> <p>Work has commenced on the Melton Line Upgrade to run nine-car VLocitys on the line and increase passenger capacity by 50 per cent by 2027, one year ahead of schedule.</p> <p>8. In the 2026-27 Financial Year, seven level crossings will be removed. The new Melton Station, new West Tarneit Station and the upgraded Boronia Station are scheduled to open, delivering more green spaces and better connections for locals.</p>
2.	How we work and live continues to change	<p>In 2025-26, the Department has continued to address this strategic issue through a range of initiatives, including:</p> <p>1. Finalisation of planning controls for the 25 Stage 1 train and tram zone activity centres which is contributing to the Train and Tram Zone Activity</p>	<p>1. Planning controls for the remaining 25 train and tram zone activity centres will be finalised by mid-2026.</p> <p>Infrastructure Contributions Plans for 59 out of the 60 train and tram zone activity centres will be delivered in 2026, helping to</p>

	Strategic issue	What progress, if any, has been made as at 30 April 2026, if applicable?	How the department will address the issue in 2026–27
		<p>Centres Program’s objective of creating capacity for more than 300,000 new homes to be delivered by 2025.</p> <ol style="list-style-type: none"> <li>2. New and upgraded stations across the state, including completion of the Ballarat Station Upgrade, as well as progressing construction on an upgraded Boronia Station precinct and the new West Tarneit Station. West Tarneit station is on track to open in 2026 and will include 400 parking spaces and a four-bay bus interchange.</li> <li>3. Commencing work on the \$1.2 billion Road Blitz Commonwealth/State funded in the 2025-26 State Budget, while continuing delivery of projects under the Road Blitz to get Families Home Sooner and Safer Program.</li> <li>4. Improved bus services were introduced across Victoria including in Greensborough, Craigieburn, Dandenong, Pakenham, Clyde North Melton, Werribee, Wyndham and Avalon Airport, as part of the Victoria’s Bus Plan.</li> <li>5. The Mid-Rise Code was gazetted on 19 March 2026, introducing new deemed to comply assessment provisions for four to six storey residential buildings. The new controls will make sure new apartments are comfortable, liveable and sustainable, with a better mix of different sized homes for different household types.</li> </ol>	<p>fund things like upgrades to footpaths, active transport and community infrastructure.</p> <ol style="list-style-type: none"> <li>2. Upgrades at stations across the state to support customer safety, accessibility and amenity will continue to be delivered at priority locations.</li> <li>3. Operational readiness activity is underway to introduce more bus services in Melbourne’s western and northern growth areas.</li> <li>4. The review of the Better Apartment Design Standards for residential buildings of seven storeys or more is ensuring new apartments are comfortable, liveable and sustainable, with an improved mix of dwelling sizes to suit different household types. This work has been supported by the finalisation of new codified residential design standards and the mid-rise code, alongside the ongoing review of the Better Apartment Design Standards.</li> </ol>
3.	Our Future is Digital	In 2025-26, the Department has continued to address this strategic issue through a range of initiatives, including:	<ol style="list-style-type: none"> <li>1. The Public Transport Data Program will continue to deliver public transport data improvements. This will involve onboarding V/Line to the new disruption management system, as well as working with Yarra Journey Makers to integrate the outputs of their MR5</li> </ol>

	Strategic issue	What progress, if any, has been made as at 30 April 2026, if applicable?	
		<p>1. Progressed the Public Transport Data Program to provide passengers with more timely, consistent and accurate public transport information. The Public Transport Data Program has improved the passenger experience by delivering more reliable, timely and accessible information across Victoria's public transport network. It has done this by upgrading data systems and standards, to improve the accuracy of real-time and disruptions information, and through enriched stop and station data, including platforms, entrances, exits and key accessibility features. These improvements enable passengers to plan journeys with greater confidence, respond to service changes and navigate increasingly complex station environments, including new Metro Tunnel stations. The program has made these improvements available in global data standards and through a new open data portal, which enables third party providers to provide passengers access to trusted public transport information.</p> <p>2. Improved Victoria's public transport ticketing system by installing nearly 3,000 new ticket readers to enable the use of digital and physical cards on the existing myki rail network by 2 December 2025. Installation of a further 13,000 new readers on buses and trams on the existing myki network is on track for completion by May 2026. These upgrades included the commencement of trials in March 2026 on selected rail lines for the rollout of tap-and-go technology on the existing rail myki network, giving passengers more ways to pay for their travel. New technology was introduced to give tram passengers</p>	<p>obligations. This work will help further reduce the dependency on legacy systems and continue to streamline the delivery of information to passengers.</p> <p>2. The Environment Assessment (EES) digital system will be expanded to support management of environment report processes, enabling a combined solution for the two assessment processes under the EE Act. The Department will then further work on the Referrals and EES functionality to improve the user experience and create integrated workflows with other parts of planning and stakeholders such as Planning Panels Victoria.</p> <p>3. ePlan Mandate 3 is on track for July 2027 and associated reforms in progress to simplify and speed up plan registration using digital tools. Design, change management and stakeholder engagement plans under development to transition to a fully digital registry, removing PDFs and introducing automation.</p> <p>4. The Housing Capacity Assessment Program (HCAP) will continue its rollout to all councils across Victoria. For the first time, HCAP provides a consistent approach to measuring housing capacity across a local government area. It is an important tool to ensure that councils have appropriate planning controls in place to realise their housing targets, which are a key part of the Plan for Victoria. HCAP removes the requirement for local councils to undertake or commission expensive housing capacity modelling work, which can often take years to complete. It ensures councils are better informed when undertaking strategic planning for housing, while also helping to identify the most suitable locations for future housing growth.</p> <p>5. We will progress the Local Roads Data Reconciliation Project to all 79 councils also establish a single, trusted source of road and road management data across government. Working in collaboration with the Victorian Local Government Grants Commission (VLGCC)</p>

	Strategic issue	What progress, if any, has been made as at 30 April 2026, if applicable?	How the department will address the issue in 2026–27
		<p>better information about service disruptions and bus replacement data, enhancing their overall travel experience.</p> <ol style="list-style-type: none"> <li data-bbox="472 357 1182 671">3. Continued to progress the Digital Planning Reform to improve the efficiency and effectiveness of the planning system and to improve confidence of the market and community in planning. This included further enhancements and updates to Victoria’s first, digital Environment Assessment system, providing streamlined assessment processes that enhance workflows, improve visibility and provide powerful reporting.</li> <li data-bbox="472 695 1182 975">4. Continued to improve the efficiency of the digital submission of plans and surveys to advance Victoria's cadastral system and increase the speed and accuracy of subdivision registration and land release. Two mandates have been issued to increase the volumes of digital data being provided and a digital tool developed to examine the data. 45 percent of eligible plans are now being submitted digitally.</li> <li data-bbox="472 999 1182 1423">5. The Victorian Transport Digital Engineering Program is delivering whole-of-portfolio digital asset reform, successfully completing Horizon 3 in FY2024-25 where the life expired and vulnerable PASS assets platform was replaced by the Victorian Transport Asset Management Platform (VTAMP). (VTAMP) includes the Transport Asset Management application (TAM), Transport Asset Spatial application (TAS), Transport Reality Capture application (TRC) and the Transport Common Data Environment (CDE) application. Horizon 4 is focussed on replacement of &gt;30 key Road asset applications and</li> </ol>	<p>this work will reduce reporting burden on local councils, who each currently manage local road data independently. The work will deliver better data for asset management, improve the accuracy and equity of grant allocations by the VLGCC and benefit users like Emergency Service Organisations that rely on accurate Vicmap data for emergency response. The work will progress over the next three years.</p>

Strategic issue	What progress, if any, has been made as at 30 April 2026, if applicable?	How the department will address the issue in 2026–27
	<p>the migration of these into VTAMP, providing for the first time, one enterprise asset platform, with a common spatial and location referencing system.</p> <p>6. Community engagement activities for the Train &amp; Tram Zone Activity Centres program were supported with the use of immersive virtual reality (VR) headsets that delivered 3D experiences to visually communicate potential changes to built form and streetscapes in the core and catchment areas based on proposed planning controls. The VR headsets used were well received by the community and feedback provided demonstrated the effectiveness of using emerging digital 3D and spatial technologies in supporting Planning and Transport projects.</p> <p>7. We delivered improved managed motorway operations, faster incident response and more accurate real-time travel information for road users through the West Gate Tunnel ITS integration. This was achieved by implementing a Centre to Centre (C2C) integration, consolidating CityLink intelligent roadside traffic devices and enabling seamless managed motorway control. The integration strengthened coordination between the private road operator (Transurban) and the DTP Transport Operations Centre, supporting quicker, safer and more consistent incident management across toll and state-controlled roads.</p> <p>8. DTP is leading the national C-ITS Harmonisation Research Project, in partnership with the University of Melbourne, State and Federal transport agencies to evaluate safety benefits of C-ITS use cases in a</p>	

	Strategic issue	What progress, if any, has been made as at 30 April 2026, if applicable?	How the department will address the issue in 2026–27
		<p>real-world environment and develop integration requirements between DTP infrastructure and systems (STREAMS, SCATS, open data) with C-ITS messages. The project has demonstrated that C-ITS can be technically integrated with DTP’s current operating environment.</p>	
4.	Supporting the transition to a sustainable and net-zero future	<p>In 2025-26, the Department has continued to address this strategic issue through a range of initiatives, including:</p> <ol style="list-style-type: none"> <li>1. The Zero Emission Bus (ZEB) Plan helped guide how Victoria’s low floor diesel fleet will be progressively phased out and replaced by zero emission buses as the state pushes towards a cleaner and more sustainable bus fleet. The new Metropolitan Zeb Fleet (MZF) accelerates the ZEB Transition, with a new all electric depot delivered in Preston earlier this year. Across the first 4 years of the contracts, the MZF will see 90 ZEBs delivered, with a total of 600 by 2035.</li> <li>2. Introduced environmentally sustainable development (ESD) standards for residential development of four to six storeys as part of the Mid-Rise Code.</li> <li>3. Implemented Plan for Victoria actions to increase tree canopy cover by setting a target of 30 per cent tree canopy in urban areas and implementing tree canopy standards for residential development up to six storeys.</li> <li>4. Accelerated planning approvals for large scale renewable energy projects to facilitate the renewable energy transition. In the 2025-26 financial year (to date) the department has overseen approval of 15</li> </ol>	<ol style="list-style-type: none"> <li>1. The Zero Emission Bus (ZEB) Transition Plan outlined varying implementation approaches for metropolitan and regional bus contracts given their readiness to transition and vehicle availability. <p>The transition has been tied to buses existing replacement schedule to deliver the greatest value for money. Metropolitan transition is progressing well, with large operators leading the transition informed by the Governments previous low floor ZEB trial.</p> <p>Small regional bus operators are receiving additional support in their readiness to transition to ZEBs with DTP about to undertake a series of regional trials and a maintenance fund to ensure their buses are safe and fit for purpose.</p> </li> <li>2. Introduce new ESD provisions focussed on greening and cooling for some commercial and industrial development and residential buildings as part of the VPP.</li> <li>3. Explore further milestones and actions as part of Plan for Victoria under the ‘Great places, suburbs and towns’ and ‘Sustainable environments’ pillars, with the expectations that milestones and actions will be updated. <ul style="list-style-type: none"> <li>• With the release of Victoria’s Active Transport Plan the Department is progressing its implementation with a focus on priority actions across planning, legislation, guidance and</li> </ul> </li> </ol>

	Strategic issue	What progress, if any, has been made as at 30 April 2026, if applicable?	How the department will address the issue in 2026–27
		<p>major energy projects – representing \$9.4B in investment and capability to generate 870MW of energy (powering 735,000 households) and store 3.2GW of energy (powering 2 million households). Planning systems reforms have also been implemented to support Victoria’s energy transition, including incorporation of the Victoria Transmission Plan and Renewable Energy Zones into all Victorian Planning Schemes, along with amendments to the Victoria Planning Provisions to support utility scale batteries and subdivisions for utility installations in rural areas.</p> <p>5. Environment Effects Statement (EES) process reforms under the Economic Growth Statement are being implemented to speed up assessments for relevant energy projects, using a new targeted scoping approach and focused agency engagement model, as well as rolling-out a new digital EES system and guidance/support for proponents.</p> <p>6. Developed an active transport strategy that supports mode-shift and complements Plan for Victoria’s aim to build more homes within walkable and ridable catchments of activity centres, train stations and priority precincts.</p> <p>7. Delivery of the Transport Sector Pledge 2026-2030 (the pledge). The pledge sets out a range of actions that will reduce emissions in the transport sector in Victoria. Actions are spread across transport modes and include strategic land use impacts. The pledge is guided by the Avoid/Shift/Improve framework that seeks to:</p>	<p>investment prioritisation. Key partners are being progressively engaged in this process.</p> <ul style="list-style-type: none"> <li>• In 2026-27, the department will continue to implement EES reforms to speed up assessments, continuing the implementation of new approaches to risk-based EES scoping, targeted technical agency engagement and rolling out the second part of the digital transformation/ system, as well as reforming EES public review, developing new, focused approaches to EES Inquiries/panels.</li> <li>• The department will continue to oversee planning approvals and related planning system reforms to enable development of new renewable energy infrastructure, generation facilities (wind, solar, etc), energy storage systems and state significant transmission infrastructure.</li> <li>• The Building Electrification implementation project continues to contribute to the State’s commitment to achieving net zero emissions through supporting the energy transition away from reticulated gas. Work on the project is progressing to prepare the implementation activities needed to support industry and practitioners ahead of the commencement of the Building and Plumbing Amendment Regulations 2025, in January and March of 2027.</li> <li>• ESD Roadmap Stage 2 implementation actions are scheduled for completion in Q3, 2026, which will also support implementation of Plan for Victoria Action 12 - Protect and enhance our canopy trees and Action 18 - Improve the environmental sustainability of development.</li> <li>• The Department will undertake the following further work in relation to action 5 of Plan for Victoria:</li> </ul>

	Strategic issue	What progress, if any, has been made as at 30 April 2026, if applicable?	How the department will address the issue in 2026–27
		<ul style="list-style-type: none"> <li>a. First avoid the need for travel through better land use integration under Plan for Victoria</li> <li>b. Then shift travel to more sustainable modes like active and public transport and freight on rail</li> <li>c. Finally, improve the journey through low/zero emission vehicles.</li> </ul> <p>8. Actions under Plan for Victoria and the Suburban Rail Loop will reduce the need for travel by placing activity centres near everyday activities and public transport.</p> <p>9. The need for private vehicle travel is reduced through public and active transport infrastructure investment, new rolling stock, new services and lower cost fares.</p> <p>10. Zero emission vehicles are supported through the ZEB plan, removing barriers to the roll out of electric vehicle chargers (delivered by DEECA) and ongoing collaboration with the commonwealth on supporting the uptake of zero emission passenger vehicles.</p> <p>11. The pledge includes making freight cleaner through industry collaboration, decarbonisation grants programs, supporting alternate fuel options and develop policy options around new low emission and low impact delivery zones to reduce local transport emissions and traffic congestion.</p> <p>12. Moving more freight by rail is also a key focus, through the Port Rail Shuttle Network and the Port Rail Transformation Projects, ensuring appropriate zoning to industrial land connected to the rail network and capital investment in key rail corridors.</p>	<ul style="list-style-type: none"> <li>- an annual review of the Car Parking Requirement Maps referred to in clause 52.06 to ensure they reflect changes to public transport timetables, stops and infrastructure</li> <li>- reviewing the most effective approach to ensure the Parking Overlay and schedules are updated to operate effectively in conjunction with the new clause 52.06</li> <li>- developing options for reforming requirements for bicycle parking rates and end of trip facilities.</li> </ul>

Strategic issue	What progress, if any, has been made as at 30 April 2026, if applicable?	How the department will address the issue in 2026–27
	<p>13. The Building Electrification implementation project has been established to develop the resources needed to implement the activities associated with the successful adoption of the amended Building and Plumbing Regulations 2025. The new regulations will require all new homes and most new commercial buildings to be built all-electric and gas hot water systems in existing homes to be replaced with electric alternatives once they reach end-of-life. This initiative supports the transition away from gas usage towards more sustainable and environmentally friendly sources of energy to reduce emissions.</p> <p>14. Department of Transport and Planning has prepared statewide planning provisions to implement elements of the Victorian Government’s <i>Environmentally sustainable development of buildings and subdivisions: A roadmap for Victoria’s Planning System</i> (ESD Roadmap) Stage 2 and Plan for Victoria Actions 12 and 18. The provisions generally apply to commercial and industrial development, and other accommodation development and would introduce new development requirements to do with Cooling and greening, Waste and recycling, Noise and Stormwater management.</p> <p>15. Amendment VC277 was introduced on 18 December 2025 and implemented the Department’s commitment under action 5 of Plan for Victoria, to match car parking rates with demand and reduce the number of car parks required in locations well-served by public transport. The amendment updates the car parking rates in clause 52.06 (car parking) in the Victoria Planning Provisions (VPP) and all planning</p>	

	Strategic issue	What progress, if any, has been made as at 30 April 2026, if applicable?	How the department will address the issue in 2026–27
		<p>schemes by introducing revised car parking rates and associated mapping based on a Public Transport Accessibility Level (PTAL) methodology. The reform helps achieve Victoria’s commitment for net zero emissions by 2045, by incentivising a shift to active modes of transport, and reducing reliance on motor vehicles which contribute up to 12 per cent of state emissions.</p>	
5.	Continual focus on improving the safety, inclusiveness, and accessibility of places and journeys	<p>In 2025-26, the Department has continued to address this strategic issue through a range of initiatives, including:</p> <ol style="list-style-type: none"> <li>1. Continued to progress major road repair works across Victoria as part of the road maintenance blitz program.</li> <li>2. Manufacturing of the Next Generation Trams (G Class Tram) is underway at Dandenong in Melbourne’s south-east, with the first trams delivered to the new Maidstone Tram Depot for testing in 2025. An extensive testing program is now underway with the first trams out testing. The Department is carrying out critical safety works across next generation tram routes, including installing new signage and tactile ground surface indicators. New level-access tram platform stops have been built at Victoria Street near the Queen Victoria Market and Union Road at Epsom Road near the Showgrounds.</li> <li>3. Continued delivery of Road Safety Action Plan 2, the 2026-27 Commonwealth Road Safety Program and the Federal Blackspot Program.</li> <li>4. Continued planning and development for a safe and direct walking and riding link for the Alphington</li> </ol>	<p>Next Generation Trams and Tram (G Class) Stop Accessibility</p> <ul style="list-style-type: none"> <li>• The Department is working closely with both the tram manufacturer (Alstom) and tram operator (Yarra Trams) to coordinate the introduction of the new low-floor accessible trams onto the network</li> <li>• Testing is ongoing, with trams expected to be tested in mixed traffic conditions from May 2026. When testing is complete in the middle of 2026, the Next Generation Trams will progressively begin taking passengers on routes 59, 57, and 82</li> <li>• Planning is underway for delivery of five new level-access platform stop pairs in Footscray along Droop and Gordon</li> <li>• Planning is underway for further level-access stops, including a stop outside the Moonee Ponds Civic Centre and at the intersection of Glass and Leake Streets in Essendon</li> <li>• Continued policy support for the Building and Plumbing Commissions’ (BPCs) implementation of expanded insurance for building consumers, developer bonds and powers to direct the rectification of building work.</li> <li>• Proclamation and accompanying regulations to implement the Building and Plumbing Administration and Enforcement Bill,</li> </ul>

Strategic issue	What progress, if any, has been made as at 30 April 2026, if applicable?	How the department will address the issue in 2026–27
	<p>community with improved safety and connectivity. Built a new Hampton Pier and Fishermans Jetty as the existing structures were found unsafe and were closed from public use. The new pier and jetty provide safe and accessible facilities for the community.</p> <p>5. Works Delivered 13 bridge projects with a further 4 expected to be completed by the end of the financial year to improve safety, access, and efficiency by strengthening and replacing bridges across the state for all road users including High Productivity Freight Vehicles.</p>	<p>that legally establishes the BPC as the new regulator and its suite of enforcement powers.</p> <ul style="list-style-type: none"> <li>• Introduction of decennial liability insurance to improve protections for apartment owners where serious defects occur.</li> <li>• New powers for the Minister to declare flood prone areas that will better identify and help mitigate flood risk and safety concerns.</li> </ul> <p>The Alphington Link is being delivered with works commencing April 2026. The link will improve safety and connect the Alphington community to more than 600km of bike riding and walking routes benefiting a broad demographic, including families, schoolchildren, older people, and people with disabilities.</p> <ul style="list-style-type: none"> <li>• Continue to improve safety, access and efficiency by strengthening and replacing bridges across the state for all road users including High Productivity Vehicles</li> </ul> <p>The Department will deliver:</p> <ul style="list-style-type: none"> <li>• Four bridge upgrade projects in regional Victoria</li> <li>• 10 Congestion and minor improvement in regional Victoria</li> <li>• Two congestion and minor road improvement projects in Melbourne</li> <li>• Nine road safety upgrades in Metropolitan Melbourne</li> <li>• 15 road safety upgrades in regional Victoria.</li> </ul> <p>The Department oversees the administration of a further 16 road safety projects which are delivered by local government (refer to Department Performance Statement targets).</p>

## Revenue and expenditure – variances

### Question 5

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

For each line item of the comprehensive operating statement if there is a variance greater than 10 per cent (positive or negative) or greater than \$100 million (positive or negative) please explain the reason for the variance between the budget for 2025–26, the revised estimate for 2025–26 and the budget for 2026–27.

#### *Guidance*

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

#### Response

Line item	2025–26 Budget (\$ million)	2025–26 Revised estimate (\$ million)	Variance (\$ million)	Variance (%)	Explanation for any variances greater than ±10% (or greater than \$100 million) 2025–26 Budget vs. 2025–26 Revised estimate
<b>Income from transactions</b>					
Output appropriations	6,324	7,217	892	14%	The 2025-26 revised estimate is higher than the 2025-26 Budget primarily due to: <ul style="list-style-type: none"> <li>the releases of operating funding relating to capital program from central contingency, including for the Suburban Rail Loop, North East Link and Metro Tunnel Readiness</li> <li>the transfer from capital to operating funding for various Big Build Projects, including for the Level Crossing Removal Program, in line with accounting standards.</li> <li>additional funding from 2026-27 State Budget decisions for free and half price public transport for Victorians, legacy impacts of COVID-19 on the metropolitan transport network and regional rail sustainability.</li> </ul>

Line item	2025–26 Budget (\$ million)	2025–26 Revised estimate (\$ million)	Variance (\$ million)	Variance (%)	Explanation for any variances greater than ±10% (or greater than \$100 million) 2025–26 Budget vs. 2025–26 Revised estimate
Special appropriations	849	738	111	-13%	The 2025-26 revised estimate is lower than the <i>2025-26 Budget</i> primarily due to lower Better Roads Victoria fine revenues and funding for the Commonwealth Housing Support Package.
Interest income	11	29	18	174%	The 2025-26 revised estimate is higher than the <i>2025-26 Budget</i> primarily due to increased interest revenue relating to the Growth Area Public Transport Fund and the Building New Communities Fund.
Sales of goods and services	791	684	-107	-13%	The 2025-26 revised estimate is lower than the 2025-26 budget primarily due to the decrease in farebox revenue as a result of the 2026-27 State Budget decision for free and half price public transport for Victorians.
Fair value of assets and services received free of charge or for nominal consideration	24	157	133	562%	The 2025-26 revised estimate is higher than the <i>2025-26 Budget</i> due to timing of assets received free of charge relating to the Metro Tunnel for costs borne by the operator.
<b>Expenses from transactions</b>					
Employee benefits	714	847	133	19%	The 2025-26 revised estimate is higher than the <i>2025-26 Budget</i> primarily due to the releases of operating funding relating to the capital program from central contingency.
Depreciation	1,386	1,795	409	30%	The 2025-26 revised estimate is higher than the <i>2025-26 Budget</i> primarily due to the revaluation for Roads and Service Concession Assets.
Other operating expenses	5,501	6,182	681	12%	The 2025-26 revised estimate is higher than the <i>2025-26 Budget</i> primarily due to: <ul style="list-style-type: none"> <li>the releases of operating funding relating to the capital program from central contingency, including for the</li> </ul>

Line item	2025–26 Budget (\$ million)	2025–26 Revised estimate (\$ million)	Variance (\$ million)	Variance (%)	Explanation for any variances greater than ±10% (or greater than \$100 million) 2025–26 Budget vs. 2025–26 Revised estimate
					<p>Suburban Rail Loop, North East Link and Level Crossing Removal Program</p> <ul style="list-style-type: none"> <li>the transfer from capital to operating funding for various Big Build Projects in line with accounting standards</li> <li>additional funding for free and half price public transport for Victorians.</li> </ul>

Line item	2025–26 Budget (\$ million)	2026–27 Budget (\$ million)	Variance (\$ million)	Variance (%)	Explanation for any variances greater than ±10% (or greater than \$100 million) 2025–26 Budget vs. 2026–27 Budget
<b>Income from transactions</b>					
Output appropriations	6,324	6,818	494	8%	The 2026-27 budget is higher than the 2025-26 budget primarily due to additional funding in the 2026-27 State Budget for road maintenance, half price public transport for Victorians and regional rail sustainability.
Interest income	11	29	19	177%	The 2026-27 budget is higher than the 2025-26 budget primarily due to increased interest revenue relating to the Growth Area Public Transport Fund and the Building New Communities Fund.
Sales of goods and services	791	684	-106	-13%	The 2026-27 budget is lower than the 2025-26 budget primarily due to reduced farebox revenue relating to the 2026-27 State Budget decision on half price public transport for Victorians.
Fair value of assets and services received free of charge or for nominal consideration	24	-	-24	-100%	The 2026-27 budget is lower than the 2025-26 budget due to the timing of assets received free of charge relating to the Metro Tunnel for costs borne by the operator.
Other revenue and income	532	733	201	38%	The 2026-27 budget is higher than the 2025-26 budget primarily due to revenue recognised from unwinding of the Grant of Right to Operate Liability for West Gate Tunnel.
<b>Expenses from transactions</b>					

Line item	2025–26 Budget (\$ million)	2026–27 Budget (\$ million)	Variance (\$ million)	Variance (%)	Explanation for any variances greater than ±10% (or greater than \$100 million) 2025–26 Budget vs. 2026–27 Budget
Depreciation	1,386	1,842	457	33%	The 2026-27 budget is higher than the 2025-26 budget primarily due to the revaluation for Roads and Service Concession Assets.
Other operating expenses	5,501	5,982	481	9%	The 2026-27 budget is higher than the 2025-26 budget primarily due to 2026-27 State Budget decisions for road maintenance and half price public transport for Victorians.

Line item	2025–26 Revised estimate (\$ million)	2026–27 Budget (\$ million)	Variance (\$ million)	Variance (%)	Explanation for any variances greater than ±10% (or greater than \$100 million) 2025–26 Revised estimate vs. 2026–27 Budget
<b>Income from transactions</b>					
Output appropriations	7,217	6,818	-398	-6%	The 2026-27 budget is lower than the 2025-26 revised budget primarily due to: <ul style="list-style-type: none"> <li>- the timing of operating funding releases from central contingency relating to the capital program, including for the Suburban Rail Loop, North East Link and Metro Tunnel Readiness.</li> <li>- the transfer from capital to operating funding in the 2025-26 revised budget for various Big Build Projects, including for the Level Crossing Removal Program, in line with accounting standards.</li> <li>- completion of the Metro Tunnel and West Gate Tunnel Project in 2025-26</li> <li>- the 2026-27 State Budget decision for free public transport for Victorians impacting the 2025-26 revised budget.</li> </ul>
Special appropriations	738	874	136	18%	The 2026-27 budget is higher than the 2025-26 revised budget primarily due to increased revenue anticipated for Better Roads Victoria fine revenue and Growth Area Public Transport Fund and the Building New Communities Fund.
Fair value of assets and services received free of	157	-	-157	-100%	The 2026-27 budget is lower than the 2025-26 revised budget due to the timing of assets received free of charge relating to the Metro Tunnel for costs borne by the operator.

Line item	2025–26 Revised estimate (\$ million)	2026–27 Budget (\$ million)	Variance (\$ million)	Variance (%)	Explanation for any variances greater than ±10% (or greater than \$100 million) 2025–26 Revised estimate vs. 2026–27 Budget
charge or for nominal consideration					
Other revenue and income	543	733	190	35%	The 2026-27 budget is higher than the 2025-26 revised budget primarily due to revenue recognised from unwinding of the Grant of Right to Operate Liability for the West Gate Tunnel.
<b>Expenses from transactions</b>					
Employee benefits	847	702	-145	-17%	The 2026-27 budget is lower than the 2025-26 revised budget primarily due to the timing of the releases of operating funding relating to the capital program from central contingency including for the Level Crossing Removal Program and the Suburban Rail Loop.
Other operating expenses	6,182	5,982	-200	-3%	The 2026-27 budget is lower than the 2025-26 revised budget primarily due to the timing of releases of operating funding relating to the capital program from central contingency, including for the Suburban Rail Loop and the Level Crossing Removal program.

## Revenue initiatives – new and changed

### Question 6

For all new revenue initiatives in the 2026–27 budget papers and for all existing revenue initiatives that have changed in the 2026–27 budget papers as compared to the previous financial year, please provide the:

- a) name of the initiative in the 2026–27 budget papers
- b) objective/s of the initiative
- c) reason for the new initiative or change to the initiative
- d) expected outcome/benefit for the Victorian community of the new initiative/change to the initiative
- e) anticipated revenue in the financial year 2026–27 and over the forward estimates gained or foregone as a result of the new initiative/change to the initiative.

### Response

There are no new revenue initiatives, or impacted existing revenue initiatives, listed in the 2026-27 Budget papers.

## Expenditure – new programs and initiatives (output and asset)

### Question 7

For all new programs and initiatives (output and asset) in the 2026–27 budget papers, please provide the:

- name of the program/initiative
- objective(s) of the program
- factors that have driven the creation of the initiative (including social, environmental or economic factors)
- budgeted expenditure in financial year 2026–27 on the program/initiative
- how it will be funded (i.e. through new output appropriation, Commonwealth funding, internal reprioritisation etc.)
- how the outcomes and impacts will be measured (such as relevant indicators, evaluations, routine monitoring).

### Response

Name of the program/initiative	Objective(s) of the program	Factors driving creation of the initiative	Budgeted expenditure in FY 2026–27 on the program/initiative (\$ million)	How it will be funded	How the outcomes and impacts will be measured
Free and half price public transport for Victorians	Funding is provided to make all public transport travel in Victoria free from 31 March 2026 to 31 May 2026 and half price from 1 June 2026 to 1 January 2027 to incentivise mode-shift to public transport and provide cost-of-living relief for Victorians.	This initiative is driven by the need to mitigate rising cost-of-living pressures for Victorian households by reducing non-discretionary travel expenses.	\$239.3 million (output)	Funded through new appropriation	This initiative contributes to the Department of Transport and Planning's: <ul style="list-style-type: none"> <li>• Bus Services – Statewide output</li> <li>• Train Services – Statewide output</li> <li>• Tram Services output.</li> </ul>
Improving bus and ferry services	Funding is provided to deliver new and improved bus services and to	Funding enables to deliver a package of critical service upgrades for	\$6.9 million (output) \$16.3 million (asset)	Funded through new appropriation, internal reprioritisation and GAIC	This initiative contributes to the Department of Transport and Planning's:

Name of the program/initiative	Objective(s) of the program	Factors driving creation of the initiative	Budgeted expenditure in FY 2026–27 on the program/initiative (\$ million)	How it will be funded	How the outcomes and impacts will be measured
	<p>maintain ferry services across Victoria including:</p> <ul style="list-style-type: none"> <li>• a package of upgraded and extended bus routes to improve coverage and connect passengers in Casey including Cranbourne East, Botanic Ruidge, Clyde, Clyde North Junction Village, Warneet and Tooradin to key destinations</li> <li>• a package of new and extended bus services for Melton South growth areas</li> <li>• upgrading and reforming key bus routes in Dandenong North, Mulgrave and Oakleigh, providing better connections to Dandenong Hospital, Deakin</li> </ul>	Victoria’s Bus and Ferry network			<p>Bus Services – Metropolitan output</p> <ul style="list-style-type: none"> <li>• Customer experience index: metropolitan bus services</li> <li>• Passengers carried: metropolitan bus services</li> <li>• Payments made for: metropolitan bus services</li> <li>• Scheduled services delivered: metropolitan bus</li> <li>• Service punctuality for: metropolitan bus</li> <li>• Total kilometres scheduled: metropolitan bus.</li> </ul> <p>Bus Services – Regional output</p> <ul style="list-style-type: none"> <li>• Customer experience index:</li> </ul>

Name of the program/initiative	Objective(s) of the program	Factors driving creation of the initiative	Budgeted expenditure in FY 2026–27 on the program/initiative (\$ million)	How it will be funded	How the outcomes and impacts will be measured
	<p>University, the Metro Tunnel corridor and Chadstone Shopping Centre</p> <ul style="list-style-type: none"> <li>• upgraded routes, including additional operating days, for bus services connecting passengers to La Trobe University (Bundoora) from Pascoe Vale, Reservoir and Heidelberg</li> <li>• expanded operating hours, including Sunday services, for select routes connecting to major employment hubs and activity centres in Moonee Ponds, Coburg, Roxburgh Park, Northcote, Mernda, South Melbourne, Nunawading,</li> </ul>				<p>regional bus services</p> <ul style="list-style-type: none"> <li>• Passengers carried: regional bus services</li> <li>• Payments made for: regional bus services</li> <li>• Scheduled services delivered: regional bus</li> <li>• Service punctuality for: regional bus</li> <li>• Total kilometres scheduled: regional bus.</li> </ul> <p>Bus Services – Statewide output</p> <ul style="list-style-type: none"> <li>• Number of bus routes upgrades</li> </ul>

Name of the program/initiative	Objective(s) of the program	Factors driving creation of the initiative	Budgeted expenditure in FY 2026–27 on the program/initiative (\$ million)	How it will be funded	How the outcomes and impacts will be measured
	<p>Sunshine, Keilor, and Springvale</p> <ul style="list-style-type: none"> <li>• regional uplifts, including additional services from Cowes and Inverloch to Dandenong, a new bus route between Drysdale and Ocean Grove and an additional daily return trip connecting Castlemaine to Harcourt</li> <li>• re-coordination of buses along the Warrnambool and Geelong Lines to align with new rail timetables to be delivered with the opening of the new West Tarneit Station</li> <li>• bus route re-alignment for Lara West route 12 and</li> </ul>				

Name of the program/initiative	Objective(s) of the program	Factors driving creation of the initiative	Budgeted expenditure in FY 2026–27 on the program/initiative (\$ million)	How it will be funded	How the outcomes and impacts will be measured
	<p>route 737 at Glen Waverley Station to integrate with delivery of Big Build infrastructure works</p> <ul style="list-style-type: none"> <li>• New night service connecting passengers in Cardinia with Berwick Station</li> <li>• the continuation of services for Cairnlea, Glenroy, Mornington, and Hastings</li> <li>• the continuation of passenger services for the Portarlington Ferry, Western Port Ferry and Westgate Punt.</li> </ul> <p>Funding is also provided for the rollout of automatic passenger counters on bus fleets to improve the accuracy of patronage data</p>				

Name of the program/initiative	Objective(s) of the program	Factors driving creation of the initiative	Budgeted expenditure in FY 2026–27 on the program/initiative (\$ million)	How it will be funded	How the outcomes and impacts will be measured
	and inform timetable optimisation.				
Building policy and reform	Funding is provided to continue delivering housing and building reform, protect consumers, and maintain a fair and affordable building system through continued governance and policy oversight, including regulatory reviews. Funding is also provided for continuation of the Building Monitor, protecting consumer interests through a dedicated advocate and advisor to government.	Funding supports the government’s commitment to restoring consumer confidence and ensuring the structural integrity of Victoria’s housing stock. Key drivers are the implementation of the ‘Buyer Protections’ framework, which introduces robust rectification powers, develop bonds for high-rise projects, and mandatory building manuals to address systemic defects.	\$30.1 million (output)	Funded through new appropriation	This initiative contributes to the Department of Transport and Planning’s Building output.
Trades registration and licensing	Funding is provided to protect consumers by modernising Victoria’s trades registration and licensing system through	Reinforcing consumer confidence in the building industry, particularly for	\$5.0 million (output)	Funded through new appropriation	This initiative contributes to the Department of Transport and Planning’s Building output.

Name of the program/initiative	Objective(s) of the program	Factors driving creation of the initiative	Budgeted expenditure in FY 2026–27 on the program/initiative (\$ million)	How it will be funded	How the outcomes and impacts will be measured
	adding carpentry, welding and waterproofing to the scheme, and by updating the regulation of plumbing.	apartment builds, and strengthen accountability, transparency and compliance on construction sites.			
Development Facilitation Program	Funding is provided for the continuation of the Development Facilitation Program, supporting the state’s agenda to fast-track significant housing and economic development. This program provides expediated planning pathways and facilitations services for projects in priority sectors that provide investment in Victoria.	The need to accelerate housing supply and economic investment in alignment with the Victorian Housing Statement and the target of 2.24 million new homes by 2051.	\$3.3 million (output)	Funded through internal reprioritisation	This initiative contributes to the Department of Transport and Planning’s Planning and Heritage output.
Implementing the Planning Amendment (Better Decisions Made Faster) Bill 2025	Funding is provided to implement reforms contained in the Planning Amendment (Better Decisions Made Faster) Bill 2025, including new regulations, the Victorian Planning Provisions and planning scheme redesign,	This initiative is driven by the critical necessity to modernise Victoria’s planning system to support massive population growth as the state’s target	\$6.2 million (output)	Funded through existing funding and internal reprioritisation	This initiative contributes to the Department of Transport and Planning’s Planning and Heritage output.

Name of the program/initiative	Objective(s) of the program	Factors driving creation of the initiative	Budgeted expenditure in FY 2026–27 on the program/initiative (\$ million)	How it will be funded	How the outcomes and impacts will be measured
	and other planning system reforms.	of 2.24 million new homes by 2051.			
Implementing the 10-year plan for Melbourne’s greenfields	Funding is provided to progress the efficient supply of land and assorted jobs in Melbourne’s Greenfields, unlocking a decade-long pipeline of new homes and employment opportunities.	Funding supports delivery on Victoria’s Housing Statement (VHS) and Plan for Victoria (PfV) targets by facilitating increased housing and industrial land supply in Melbourne’s greenfield areas and identifying opportunities for more homes where existing infrastructure exists.	\$3.9 million (output)	Funded through third party revenue and internal reprioritisation	This initiative contributes to the Department of Transport and Planning’s Planning and Heritage output: <ul style="list-style-type: none"> <li>Metropolitan Precincts Structure Plans where preparation of the plan is completed annually.</li> </ul>
Plan for Victoria implementation	Funding is provided to coordinate risk prevention and response to natural disasters with local government through an updated Victorian Planning Provisions toolkit. Funding is also provided to the Geelong Authority to support housing delivering.	The implementation of ‘Plan for Victoria’ is driven by the need to align local land-use planning with contemporary environmental and natural hazards management. A primary driver is the necessity for a	\$1.0 million (output)	Funded through existing funding and internal reprioritisation	This initiative contributes to the Department of Transport and Planning’s Planning and Heritage output.

Name of the program/initiative	Objective(s) of the program	Factors driving creation of the initiative	Budgeted expenditure in FY 2026–27 on the program/initiative (\$ million)	How it will be funded	How the outcomes and impacts will be measured
		<p>coordinated, state-wide approach to natural disaster resilience; The changes will assist with local governments with standardised mechanism to manage risk from bushfire, flood and landslide.</p> <p>Demographic change and state planning policy in well-serviced locations is a primary driver of the continued work of the Geelong Authority.</p>			
Faster approvals for renewable energy projects	Funding is provided to facilitate planning approvals to support Victoria’s critical energy transition and renewable agenda, including the assessment of alternative renewable energy projects, and the	Funding to plan for Victoria’s energy transition is driven by the urgent need to align the state’s planning framework with its legislated targets of 95 per	\$4.9 million (output)	Funded through internal reprioritisations	This initiative contributes to the Department of Transport and Planning’s Planning and Heritage output.

Name of the program/initiative	Objective(s) of the program	Factors driving creation of the initiative	Budgeted expenditure in FY 2026–27 on the program/initiative (\$ million)	How it will be funded	How the outcomes and impacts will be measured
	finalise a cost-recovery modal for Environment Effects Statement (EES).	cent renewable energy by 2035 and net-zero by emissions by 2045.			
Supporting infrastructure contributions delivery	Funding is provided to help maintain amenity and liveability in Train and Tram Zones through the establishment and administration of new infrastructure contributions plans.	Infrastructure contributions delivery will support introduction, administration, and delivery of the new Infrastructure Contributions Plan (ICP) system in Train and Tram Zone Activity Centres. Once established through this budget allocation, the system will contribute funding towards transport, public realm, school, local community, and drainage infrastructure to support growth in these locations, which will be essential to maintain	\$0.9 million (output)	Funded through new appropriation	This initiative contributes to the Department of Transport and Planning’s Planning and Heritage output

Name of the program/initiative	Objective(s) of the program	Factors driving creation of the initiative	Budgeted expenditure in FY 2026–27 on the program/initiative (\$ million)	How it will be funded	How the outcomes and impacts will be measured
		and enhance amenity and liveability in these areas.			
Local ports critical maintenance	Funding is provided to undertake critical maintenance works on piers across Victoria and navigation aid renewals to ensure public safety and structural integrity.	Funding will address structural deterioration and ensure public safety at Toora Channel and Governor Reef.	\$1.8 million (asset)	Funded through new appropriation	This initiative contributes to the Department of Transport and Planning’s Ports and Freight output.
Regional rail freight infrastructure maintenance	Funding is provided for V/Line to deliver major periodic and routine maintenance works on freight rail corridors across Victoria to support the efficient movement of freight across the state and help take trucks off local roads.	Funding to deliver critical maintenance and renewals to Victoria’s rail freight network	\$24.1 million (output) \$91.7 million (asset)	Funded through new appropriation	This initiative contributes to the Department of Transport and Planning’s <ul style="list-style-type: none"> <li>• Ports and Freight output</li> <li>• Train Services – Regional output.</li> </ul>
Victorian Renewable Energy Terminal	Funding is provided to progress environmental approval activities and the procurement process to develop the Victorian Renewable Energy Terminal at the Port of Hastings to support the Government’s	To establish the specialised port infrastructure necessary to meet Victoria’s legislated offshore wind targets	\$79.4 million (asset)	Funded through new appropriation	This initiative contributes to the Department of Transport and Planning’s Ports and Freight output.

Name of the program/initiative	Objective(s) of the program	Factors driving creation of the initiative	Budgeted expenditure in FY 2026–27 on the program/initiative (\$ million)	How it will be funded	How the outcomes and impacts will be measured
	commitment to the generation of cheaper, cleaner electricity from offshore wind power.				
Multi-Purpose Taxi Program	<p>Funding is provided to support changing travel patterns in the Multi-Purpose Taxi Program (MPTP), and to continue the current MPTP lifting fee paid to drivers for wheelchairs accessible vehicles (WAV) trips. This will incentivise supply and improve the availability of WAV services for MPTP members with mobility needs.</p> <p>A systematic review of the program will be conducted to inform its sustainability while maintaining accessibility outcomes.</p>	Funding to support the increased demand for WAV services by incentivising supply and improving availability	\$1.3 million (output)	Funded through new appropriation and internal reprioritisation	<p>This initiative contributes to the Department of Transport and Planning’s Regulation of Commercial Passenger Vehicle Services output:</p> <ul style="list-style-type: none"> <li>• Multi-Purpose Taxi Program: number of trips subsidised</li> <li>• Multi-Purpose Taxi Program: number of wheelchair and scooter lifting fees paid</li> <li>• Multi-Purpose Taxi Program: applications assessed and completed within 14 days</li> <li>• Average wait time for wheelchair accessible commercial passenger vehicles</li> </ul>

Name of the program/initiative	Objective(s) of the program	Factors driving creation of the initiative	Budgeted expenditure in FY 2026–27 on the program/initiative (\$ million)	How it will be funded	How the outcomes and impacts will be measured
					booked to arrive during daytime periods of demand.
Road maintenance	Funding is provided to boost programmed road maintenance activities, including planned placement renewals works, landslip repairs, routine maintenance and road resurfacing and rehabilitation.	Driven by the need to preserve ageing infrastructure, enhance safety and maintain the performance of the transport network	\$341.1 million (output) \$133.4 million (asset)	Funded through new appropriation	This initiative contributes to the Department of Transport and Planning’s Road Asset Management output: <ul style="list-style-type: none"> <li>• Road area surfaced or rehabilitated: roads in inner metropolitan Melbourne</li> <li>• Road area resurfaced or rehabilitated: roads in outer metropolitan Melbourne</li> <li>• Road area resurfaced or rehabilitated: roads in regional Victoria</li> </ul>

Name of the program/initiative	Objective(s) of the program	Factors driving creation of the initiative	Budgeted expenditure in FY 2026–27 on the program/initiative (\$ million)	How it will be funded	How the outcomes and impacts will be measured
					<ul style="list-style-type: none"> <li>• Road length meeting cracking standard: regional</li> <li>• Road length meeting cracking standard: metropolitan</li> <li>• Road length meeting roughness standard: regional</li> <li>• Road length meeting roughness standard: metropolitan</li> <li>• Road length meeting rutting standard: regional</li> <li>• Road length meeting rutting standard: metropolitan</li> <li>• Bridge strengthening and replacement projects completed: metropolitan.</li> </ul>

Name of the program/initiative	Objective(s) of the program	Factors driving creation of the initiative	Budgeted expenditure in FY 2026–27 on the program/initiative (\$ million)	How it will be funded	How the outcomes and impacts will be measured
Light passenger vehicle registration rebate	Funding is provided for a 20 per cent rebate for the cost of up to two light vehicle registrations per person paid for 2025-26, providing cost of living relief for Victorian motorists.	This initiative is driven by the need to mitigate rising cost-of-living pressures for Victorian households.	\$2.1 million (output)	Funded through new appropriation	This initiative contributes to the Department of Transport and Planning’s Road Operations output. This initiative contributes to the Department of Government Service’s Customer Service to the Community output.
Metropolitan roads upgrade program	Funding is provided to upgrade suburban roads and intersections in metropolitan Melbourne to improve network efficiency, safety and travel time for road users, including: <ul style="list-style-type: none"> <li>• Al Iman College school crossing, Melton South</li> <li>• Belgrave-Gembrook Road Illuminated School Zone lights, Cockatoo</li> <li>• Blackburn Road and Station Street intersection</li> </ul>	Funding to deliver critical and high priority upgrades across the metropolitan road network to manage congestion and improve network efficiency and safety	\$5.7 million (output) \$20.2 million (asset)	Funded through new appropriation	This initiative contributes to the Department of Transport and Planning’s Road Operations output: <ul style="list-style-type: none"> <li>• Congestion management and minor road improvements completed: metropolitan</li> <li>• Road safety initiatives completed.</li> </ul>

Name of the program/initiative	Objective(s) of the program	Factors driving creation of the initiative	Budgeted expenditure in FY 2026–27 on the program/initiative (\$ million)	How it will be funded	How the outcomes and impacts will be measured
	<p>improvements, Blackburn</p> <ul style="list-style-type: none"> <li>• Burwood Highway, and Ferntree Gully Road, works to reduce road congestion with signal network optimisation, Ferntree Gully</li> <li>• Cheddar Road and Cuthbert Road intersection Keep Clear Zone, Reservoir</li> <li>• Dohertys Road and Woods Road intersection signalisation, Truganina</li> <li>• East Boundary Road near Clarence St pedestrian operated signals Bentleigh East</li> <li>• Frankston-Dandenong Road pedestrian crossing development near</li> </ul>				

Name of the program/initiative	Objective(s) of the program	Factors driving creation of the initiative	Budgeted expenditure in FY 2026–27 on the program/initiative (\$ million)	How it will be funded	How the outcomes and impacts will be measured
	<p>Queen Beatrix Drive, Carrum Downs</p> <ul style="list-style-type: none"> <li>• North Road between Fenton Street and Clayton Road pedestrian crossing, Oakleigh South</li> <li>• Pound Road resurfacing, Hampton Park</li> <li>• Ryans Road, Wallowa Road and Allendale Road intersection, Eltham North</li> <li>• Taylors Road line re-marking, Keilor Downs</li> <li>• Taylors Road upgrade planning and development, Delahey</li> <li>• Toomuc Valley Road and Princes Highway intersection traffic</li> </ul>				

Name of the program/initiative	Objective(s) of the program	Factors driving creation of the initiative	Budgeted expenditure in FY 2026–27 on the program/initiative (\$ million)	How it will be funded	How the outcomes and impacts will be measured
	<p>light development, Pakenham</p> <ul style="list-style-type: none"> <li>• Yellow Box for Cheddar Road and High Street, Reservoir.</li> </ul>				
Regional roads upgrade program	<p>Funding is provided to upgrade regional roads to improve network efficiency, safety and travel time for road users, including:</p> <ul style="list-style-type: none"> <li>• Barwon Heads Road pedestrian crossing, Connewarre</li> <li>• Calder Highway and Maiden Gully Road intersection upgrade, Maiden Gully</li> <li>• Howard Street and Midland Highway intersection upgrade, Epsom</li> <li>• Leongatha Alternative Truck Route planning and design, Gippsland South</li> </ul>	<p>Funding to deliver critical and high priority upgrades across the regional Victorian roads to improve freight productivity, road safety, and access to service and employment</p>	<p>\$4.8 million (output) \$19.4 million (asset)</p>	<p>Funded through new appropriation and Commonwealth funding</p>	<p>This initiative contributes to the Department of Transport and Planning’s Road Operations output:</p> <ul style="list-style-type: none"> <li>• Bridge strengthening and replacement projects completed: regional</li> <li>• Congestion management and minor road improvements completed: regional</li> <li>• Road safety initiatives completed.</li> </ul>

Name of the program/initiative	Objective(s) of the program	Factors driving creation of the initiative	Budgeted expenditure in FY 2026–27 on the program/initiative (\$ million)	How it will be funded	How the outcomes and impacts will be measured
	<ul style="list-style-type: none"> <li>• Midland Highway and Geelong Road pedestrian safety improvements, Buninyong</li> <li>• Murtoa-Glenorchy Road and Horsham-Lubeck Road planning and design, Lubeck</li> <li>• Princess Highway, East, Davey Drive and Waterloo Road traffic signals, Trafalgar</li> <li>• Strzelecki Highway – Mirboo North to Leongatha planning and design, Gippsland South</li> <li>• Tooleybuc Bridge planning and design, Tooleybuc</li> <li>• Western Highway and Jackmans Road intersection upgrade, Dadswells Bridge</li> </ul>				

Name of the program/initiative	Objective(s) of the program	Factors driving creation of the initiative	Budgeted expenditure in FY 2026–27 on the program/initiative (\$ million)	How it will be funded	How the outcomes and impacts will be measured
	<ul style="list-style-type: none"> <li>Wiltshire Lane pedestrian crossing, Delacombe.</li> </ul>				
More new trains	<p>Funding is provided to deliver 25 additional X'Trapolis 2.0 trains to improve reliability, accessibility and passenger experience across the metropolitan train network.</p> <p>This adds to 25 X'Trapolis 2.0 trains already being built in Victoria and will support the retirement of Comeng trains on the Craigieburn, Upfield and Frankston lines, modernising the fleet and increasing network capacity. These new trains are bigger and better, more comfortable, and more efficient. They are also better for people with accessibility needs.</p>	Funding to support the delivery of the next order of 25 X'Trapolis 2.0 trains for the metropolitan network	\$74.9 million (asset)	Funded through new appropriation	This initiative contributes to the Department of Transport and Planning's Trains Services – Metropolitan output: Number of new metropolitan trains added to the network
Digital Rail Signalling Program development	Funding is provided to support the completion of a program delivery business	Funding to support the development of a program	\$4.3 million (output)	Funded through new appropriation	This initiative contributes to the Department of Transport and Planning's

Name of the program/initiative	Objective(s) of the program	Factors driving creation of the initiative	Budgeted expenditure in FY 2026–27 on the program/initiative (\$ million)	How it will be funded	How the outcomes and impacts will be measured
	case for a new heavy rail signalling system, which will improve the safety, reliability and operational efficiency of Victoria’s rail network.	investment case for the upgrade of the ageing heavy rail signalling systems			Train Services – Metropolitan output.
More trains, more often	<p>Funding is provided for train services across metropolitan Melbourne and regional Victoria, including:</p> <ul style="list-style-type: none"> <li>• continuation of additional Seymour peak timetable services</li> <li>• uplifts in weekend services for the Clifton Hill group train lines and in weekend services for the Burnley group train lines</li> <li>• more capacity for Wyndham Vale services through additional nine-car VLocity services</li> <li>• nine weekday return services for</li> </ul>	To maintain current services, realise the benefits of Big Build projects already completed and provide additional capacity on the network in response to critical demand pressure	\$23.4 million (output)	Funded through internal reprioritisation, internal savings	<p>This initiative contributes to the Department of Transport and Planning’s:</p> <p>Train Services – Metropolitan output:</p> <ul style="list-style-type: none"> <li>• Train Services – Metropolitan output Number of bus routes upgrades</li> </ul> <p>Train Services – Regional output:</p> <ul style="list-style-type: none"> <li>• Total kilometres scheduled: regional train and coach.</li> </ul>

Name of the program/initiative	Objective(s) of the program	Factors driving creation of the initiative	Budgeted expenditure in FY 2026–27 on the program/initiative (\$ million)	How it will be funded	How the outcomes and impacts will be measured
	the Shepparton Line.				
Regional rail sustainability	<p>Funding is provided to support regional rail network operations including operating and maintenance costs for Regional Rail Revival program assets, operating costs for new VLocity trains and the upgrades to the South Dynon stabling and train maintenance facility, and V/Line’s corporate and operational costs.</p> <p>Funding is also provided for V/Line to deliver control systems renewals, axle counter upgrades on the Regional Rail Link and major periodic and routine maintenance works to maintain safety and reliability on the regional passenger rail network.</p>	Funding to continue fundamental maintenance, address critical operational costs, operationalise several assets being delivered by Regional Rail Revival program of works; and deliver critical renewal works	\$114.2 million (output) \$139.5 million (asset)	Funded through new appropriation, internal savings	This initiative contributes to the Department of Transport and Planning’s Trains Services – Regional output.
Critical priorities for Melbourne’s tram network	Funding is provided to deliver a package of critical infrastructure works to improve tram network	The Government is investing in the NGT fleet to replace ageing high-floor	\$5.5 million (output) \$28.8 million (asset)	Funded through new appropriation, internal reprioritisation, internal savings	This initiative contributes to the Department of Transport and Planning’s Tram Services output:

Name of the program/initiative	Objective(s) of the program	Factors driving creation of the initiative	Budgeted expenditure in FY 2026–27 on the program/initiative (\$ million)	How it will be funded	How the outcomes and impacts will be measured
	<p>performance, prepare for the deployment of Next Generation Trams, and support the State to comply with Commonwealth accessibility standards. The package includes:</p> <ul style="list-style-type: none"> <li>• development and delivery of priority accessible tram stops.</li> <li>• a new power substation at Wattle Park to improve tram network performance</li> <li>• disposal of 10 retired Z-Class trams to improve the operation of New Preston Depot</li> <li>• bridge strengthening assessments to ensure safe deployment of Next</li> </ul>	<p>trams, offering a more reliable, energy-efficient, and accessible transport option that aligns with long-term network renewal objectives.</p>			<ul style="list-style-type: none"> <li>• Public transport accessibility: level access tram stops upgraded.</li> </ul>

Name of the program/initiative	Objective(s) of the program	Factors driving creation of the initiative	Budgeted expenditure in FY 2026–27 on the program/initiative (\$ million)	How it will be funded	How the outcomes and impacts will be measured
	Generation Trams across the network.				
Improving safety and security on the regional network	Funding is provided to improve safety outcomes for regional rail passengers and staff by installing CCTV cameras at Little River Station, upgrading CCTV cameras at Ballarat Station and designing future CCTV improvements at Ballarat and Beaufort stations.	To respond to critical safety pressures and ensure safe journeys for all regional passengers and staff	\$1.8 million (asset)	Funded through savings	This initiative contributes to the Department of Transport and Planning's Infrastructure and Transport Safety and Security outputs.
Northern Rail Program development	Funding is provided to complete a final business case to improve capacity on the Craigieburn, Upfield and Seymour (Wallan) rail corridors and improve access for Melbourne's north, including the Upfield Line.	Constraints on the northern rail network, which services the rapidly growing Northern Growth Corridor. This includes the Mitchel LGA which is currently the ninth fastest growing LGA in Australia. By 2036, Mitchell Shire is projected to become the faster growing Victorian LGA. The Northern Growth Corridor also	\$3.6 million (output)	Funded through new appropriation	This initiative contributes to the Department of Transport and Planning's: Transport Infrastructure output.

Name of the program/initiative	Objective(s) of the program	Factors driving creation of the initiative	Budgeted expenditure in FY 2026–27 on the program/initiative (\$ million)	How it will be funded	How the outcomes and impacts will be measured
		includes the Hume and Whittlesea LGAs which have large population growth occurring.			
Train station amenities clean-up and telecommunications upgrades	Funding is provided to address operational issues on the train network by replacing various public transport network telecommunication assets and system and removing graffiti on the rail network.	Funding to address operational issues impacting the metropolitan and regional train networks and the Victorians that live, work around the network.	\$2.5 million (output) \$5.0 million (asset)	Funded through new appropriation, internal reprioritisation	This initiative contributes to the Department of Transport and Planning's: Infrastructure and Train Services – Metropolitan output.
Next steps for future Melton line electrification	Funding is provided to undertake planning and development activities for the future electrification of the Melton rail line.	Planning for the future electrification is driven by the critical need to transition the corridor from a regional service to a high-capacity metropolitan network capable of supporting the west's population growth.	\$76.4 million (asset)	Funded through savings	This initiative contributes to the Department of Transport and Planning's Transport Infrastructure output.

Name of the program/initiative	Objective(s) of the program	Factors driving creation of the initiative	Budgeted expenditure in FY 2026–27 on the program/initiative (\$ million)	How it will be funded	How the outcomes and impacts will be measured
Critical public and active transport upgrades	<p>Funding is provided to improve connections and safety on Victoria’s public and active transport network including:</p> <ul style="list-style-type: none"> <li>• installation of tactile ground surface indicators at Clifton Hill, Northcote and Eaglemont train stations</li> <li>• critical pedestrian safety upgrades and bicycle parking facilities at Donnybrook Station</li> <li>• pedestrian safety improvements along Corio-Waurn Ponds Road</li> <li>• amenity upgrades for Broadmeadows Station</li> <li>• traffic signal installation on Todd Road, Port Melbourne.</li> </ul>	<p>The Victorian Government is committed to enhancing the safety and connectivity of our public and active transport network through significant investment improvements. This funding initiative targets key areas to ensure that all Victorians can travel safely and efficiently across the state.</p>	<p>\$0.3 million (output) \$2.0 million (asset)</p>	<p>Funded through new appropriation, GAIC</p>	<p>This initiative contributes to the Department of Transport and Planning’s</p> <ul style="list-style-type: none"> <li>• Transport Safety and Security output: Active transport projects completed</li> <li>• Road Operations output.</li> </ul>

Name of the program/initiative	Objective(s) of the program	Factors driving creation of the initiative	Budgeted expenditure in FY 2026–27 on the program/initiative (\$ million)	How it will be funded	How the outcomes and impacts will be measured
	This initiative includes funding from the Growth Areas Infrastructure Contribution.				
School Crossing Supervisor Program	Funding is provided to continue the Government’s commitment to meet 50 per cent of the cost of the School Crossing Supervisor Program, delivered by local councils.	This initiative is driven by the government’s ongoing commitment to child safety and the reduction of road trauma within school zones across the state.	\$16.8 million (output)	Funded through new appropriation	This initiative contributes to the Department of Transport and Planning’s Transport Safety and Security output.

## Expenditure – lapsing programs (output initiatives, including grants)

### Question 8

For all programs (output initiatives, including grants) with total funding of equal to or greater than \$5 million that were to lapse in the financial year 2025–26, where funding is to be extended in the 2026–27 Budget, please provide the:

- a) name of the program
- b) objective(s) of the program
- c) expenditure in the financial years 2025–26 and 2026–27 (and where relevant, future years)
- d) details of how the program will be funded (i.e. through new output appropriation, Commonwealth funding, internal reprioritisation etc.)
- e) confirmation that an evaluation of the program has been conducted as per *Section 6.1 Evaluating lapsing programs* of the Resource Management Framework (RMF). Please advise who undertook the evaluation and attach a copy of the executive summary of the evaluation in the questionnaire response. If ‘appropriate evidence’ or annual outcomes reporting was provided in lieu of an evaluation report (as permitted under the RMF for lapsing programs with less than \$20 million in funding), please briefly describe the evidence provided.<sup>3</sup>
- f) evidence of the continued need for the program, and Government’s role in delivering it
- g) evidence of the program’s progress towards its stated objectives and expected outcomes, including the alignment between the program, its output (as outlined in *Budget Paper No. 3: Service Delivery*), departmental objectives and any Government priorities
- h) evidence of the program being delivered within its scope, budget, expected timeframe and in line with appropriate governance and risk management practices
- i) extent and level of efficiencies realised in the delivery of the program
- j) information about the nature of the impact of the program ceasing and what strategies have been identified to minimise any negative impacts
- k) evidence that the further funding reflects the actual cost required to deliver the program.

#### *Guidance*

Lapsing program—the Committee uses the definition of lapsing program as set out in the Department of Treasury and Finance, *Resource Management Framework*: A lapsing program is a program to deliver services (output-related) that is funded for a specified time period only (and not ongoing in nature). Programs of a ‘one-off’ or a time-specific nature (e.g. funding provided for specific events) are considered ‘fixed-term’ and do not fall under the definition of a ‘lapsing program’.

<sup>3</sup> Department of Treasury and Finance, *The Resource Management Framework Part 1 of 2 – Main document*, Melbourne, 2026, p. 137

## Response

Name of the program	Faster approvals for renewable energy projects	
Objective(s) of the program	Funding is provided to facilitate the delivery of timely Environment Effects Statement (EES) assessments and planning approvals for large-scale renewable energy projects, and to drive planning system reform to improve the EES process.	
Expenditure in the financial years 2025–26 and 2026–27 (and, where relevant, future years) (\$ million)	2025–26	2026–27
	3.7	4.9
Details of how the program will be funded	<i>State appropriation</i>	
Confirmation that an evaluation for the program has been conducted. Please advise who undertook the evaluation and attach a copy of the executive summary of the evaluation	The program’s evaluation strategy includes analysis of data from DTP’s application and reporting systems, tracking against statutory decision-making timeframes, and assessment against Budget Paper 3 service delivery measures. This is supported by formal Planning Permit Activity Reporting and regular internal, quarterly, annual, and parliamentary (PAEC) reviews.	
Evidence of the continued need for the program and the Government’s role in delivering it	Continuation of this program is vital to ensuring that planning approvals can support the pipeline of energy projects in 2026-27. Funding will provide greater industry certainty by ensuring a timely EES assessment and help realised up to a \$100 billion capital investment pipeline, capable of transforming Victoria’s economy and introduce approximately 15,000 highly skilled new jobs.	
Evidence of the program’s progress toward its stated objectives and expected outcomes	The funding already received is supporting the reduction in statutory planning and EES timeframe for energy projects.	
Evidence of the program being delivered within its scope, budget, expected timeframe and in line with appropriate governance and risk management practices	DTP’s existing governance and risk management processes has been applied to ensure the effective delivery of this program.	
Nature of the impact of the program ceasing and what strategies have been identified to minimise any negative impacts	The impact of not funding the program is DTP will not be able to facilitate timely planning approvals to support the pipeline of renewable energy projects in 2026-27, which is required to meet Victoria’s electricity demand as coal generators retire sooner than expected, and to deliver Victoria’s renewable energy targets.	
Evidence that the further funding reflects the actual cost required to deliver the program	The \$4.9 million funding approved in the 2026-27 State Budget reflects the actual cost required to deliver the program in 2026-27.	

## Question 9

For all programs (output initiatives, including grants) with total funding of equal to or greater than \$5 million that are to lapse in 2025–26, please provide the:

- a) name of the program
- b) objective(s) of the program
- c) expenditure in the financial year 2025–26
- d) reasons why the program was established
- e) details of who (describe the type of users, for example, health care providers, families, volunteers etc.) and how many used the program, and evidence of the outcomes achieved
- f) reasons why further funding is not being sought
- g) impact of ceasing the program
- h) strategies that are being implemented to minimise any negative impacts.

### Response

Name of the program	N/A
Objective(s) of the program	N/A
Expenditure in the financial year 2025–26 (\$ million)	N/A
Reasons why the program was established	N/A
Details of who and how many used the program and evidence of the outcomes achieved	N/A
Reasons why further funding is not being sought	N/A
Impact of ceasing the program	N/A
Strategies that are being implemented to minimise any negative impacts	N/A

## Capital asset expenditure

### Question 10

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

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

For the 'Payments for nonfinancial assets' line item in the 2026–27 budget cash flow statement, please provide a breakdown of these costs and indicate which capital project they relate to.

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

#### *Guidance*

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

### Response

*Please see Excel Worksheet for response*

## Public Private Partnerships – expenditure

### Question 11

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

- a) In the 2026–27 comprehensive operating statement please identify all expenditure on Public Private Partnerships (PPP) by line item and provide a breakdown of these costs and indicate to which project they relate.
- b) Please also provide the estimated/forecast expenditure for all PPPs across forward estimates.

### Response

a)

Line item	2024–25 Actual (\$ million)	2025–26 revised Budget (\$ million)	2026–27 Budget (\$ million)	Related project(s)
<b>Interest Expense</b>				
CityLink	21.03	19.86	19.11	
EastLink	-	-	-	
Metro Tunnel	137.70	129.41	115.73	
High Capacity Metro Trains	74.68	75.39	73.46	
Western Roads Upgrade	26.22	25.20	24.11	
Peninsula Link	64.58	61.54	58.29	
Southern Cross Station	27.85	26.58	25.09	
West Gate Tunnel	-	-	-	
<b>Other Operating Expenses</b>				
CityLink	-	-	-	
EastLink	-	-	-	
Metro Tunnel	50.36	45.89	36.58	
High Capacity Metro Trains	25.65	43.48	48.51	
Western Roads Upgrade	31.61	33.11	33.92	
Peninsula Link	11.59	11.42	13.27	
Southern Cross Station	28.43	45.97	47.46	
West Gate Tunnel	13.53	22.93	2.67	

Line item	2024–25 Actual (\$ million)	2025–26 revised Budget (\$ million)	2026–27 Budget (\$ million)	Related project(s)
Depreciation	225.67	297.49	414.61	
<b>Total impacts from expenses from transactions</b>	<b>738.92</b>	<b>801.43</b>	<b>912.82</b>	
<b>Realised Gain/(Loss) on Service Concessions Liabilities with Non-public Sector*</b>				
Metro Tunnel	-	(122.10)	-	-
High Capacity Metro Trains	(42.08)	(12.36)	-	-

\* For financial liabilities measured at amortised cost, the net gain or loss is calculated by taking the interest expense, and plus or minus foreign exchange gains or losses arising from the revaluation of financial liabilities measured at amortised cost.

b)

PPPs	2024–25 Actual (\$ million)	2025–26 revised Budget (\$ million)	2026–27 Budget (\$ million)	2027–28 Estimated/Forecast (\$ million)	2028–29 Estimated/Forecast (\$ million)	2029–30 Estimated/Forecast (\$ million)
CityLink	21.03	19.86	19.11	18.08	18.08	18.08
EastLink	-	-	-	-	-	-
Metro Tunnel	188.07	175.30	152.31	104.85	84.95	84.67
High Capacity Metro Trains	100.33	118.87	121.97	136.24	127.36	127.99
Western Roads Upgrade	57.83	58.31	58.03	54.00	63.95	57.85
Peninsula Link	76.17	72.96	71.56	74.16	95.47	61.91
Southern Cross Station	56.28	72.55	72.55	72.55	72.55	72.55
West Gate Tunnel	13.53	22.93	2.67	-	-	-
Depreciation	225.67	297.49	414.61	414.61	414.61	414.61
<b>Total impacts from expenses from transactions</b>	<b>738.92</b>	<b>801.43</b>	<b>912.82</b>	<b>874.49</b>	<b>876.97</b>	<b>837.67</b>
<b>Realised Gain/(Loss) on Service Concessions Liabilities with Non-public Sector</b>						
Metro Tunnel	-	(122.10)	-	-	-	-
High Capacity Metro Trains	(42.08)	(12.36)	-	-	-	-

## Public Private Partnerships – expected and actual benefits

### Question 12

For Public Private Partnerships (PPP) projects in operation and in procurement and delivery, please provide detail on:

- the expected benefits of the PPP project in the uncommissioned (planning and construction) stages
- the value to the State of the expected benefits of the PPP project in the uncommissioned stages
- the actual/existing benefits of the PPP project in its commissioned (operations and maintenance) stage
- the value of the actual/existing benefits of the PPP project in its commissioned stage per year
- how benefits are monitored, measured and publicly reported.

### Response:

PPP	Expected benefits in uncommissioned (planning and construction) phases	Value of expected benefits to the State (\$ million)	Actual/existing benefits of commissioned (operations and maintenance) stage	Value of actual/existing benefits per year (\$ million)	How benefits are monitored, measured and publicly reported
CityLink	<p>The CityLink PPP was projected to deliver a range of benefits including:</p> <ul style="list-style-type: none"> <li>delivering critical links for</li> <li>Melbourne's freeway network</li> <li>improving freeway and capacity</li> <li>easing congestion, removing bottlenecks and providing more</li> </ul>	See Note 1	<p>The CityLink PPP delivered:</p> <ul style="list-style-type: none"> <li>a time saving of up to 17 minutes of travel time on a round trip between the Bolte Bridge and Melbourne Airport</li> <li>increased capacity and eased congestion along 24 km of the Tullamarine Freeway, CityLink and West Gate Freeway, from</li> </ul>	See Note 1	DTP closely monitors the concessionaire's compliance with its contractual obligations. There is no specific mechanism for measuring and publicly reporting ongoing benefits arising from the CityLink Project.

PPP	Expected benefits in uncommissioned (planning and construction) phases	Value of expected benefits to the State (\$ million)	Actual/existing benefits of commissioned (operations and maintenance) stage	Value of actual/existing benefits per year (\$ million)	How benefits are monitored, measured and publicly reported
	<p>reliable journey times while</p> <ul style="list-style-type: none"> <li>• improving amenity and quality of life for residents</li> <li>• improving cycling and walking connections.</li> </ul>		<ul style="list-style-type: none"> <li>• Melbourne Airport through to Power Street, Southbank</li> <li>• average speeds during the morning peak almost doubled since the new lanes opened</li> </ul> <p>introduction of new technologies such as Intelligent transport Systems and Freeway Management Systems making the road network safer and more efficient.</p>		
EastLink	<p>The EastLink PPP was projected to deliver a range of benefits including:</p> <ul style="list-style-type: none"> <li>• delivering critical links for Melbourne’s freeway network</li> <li>• improving both freeway and</li> </ul>	See Note 1	<p>EastLink PPP delivered a range of benefits, including:</p> <ul style="list-style-type: none"> <li>• an uninterrupted transport corridor from Mitcham to Frankston, delivered under budget and ahead an uninterrupted transport corridor from Mitcham to</li> </ul>	See Note 1	DTP closely monitors the concessionaire’s compliance with its contractual obligations. This includes quarterly assessment of concessionaire’s performance against key

PPP	Expected benefits in uncommissioned (planning and construction) phases	Value of expected benefits to the State (\$ million)	Actual/existing benefits of commissioned (operations and maintenance) stage	Value of actual/existing benefits per year (\$ million)	How benefits are monitored, measured and publicly reported
	<p>arterial road capacity</p> <ul style="list-style-type: none"> <li>• easing congestion, removing bottlenecks and providing more reliable journey times while improving amenity and quality of life for residents</li> <li>• improving cycling and walking connections.</li> </ul>		<p>Frankston, delivered under budget and ahead of schedule.</p> <ul style="list-style-type: none"> <li>• a 30-40% decline in traffic on nearby roads upon opening the lowest tolls per kilometre for any private toll road in Australia</li> <li>• a seamless tolling system with other toll roads across Victoria.</li> </ul>		<p>performance indicators (this is also independently audited). There is no specific mechanism for publicly reporting of ongoing benefits achieved by the EastLink Project.</p>
High Capacity Metro Trains (HCMT)	Project has fully delivered 70 HCMTs, 2 Simulators, the Pakenham East Depot and the Light Services Facility at Calder Park.	See Note 1	<p>The key benefits delivered are:</p> <ul style="list-style-type: none"> <li>• increased passenger service capacity of 20% due to increased HCMT size.</li> <li>• further increase in service capacity to 42% with realisation of the benefits of the High Capacity Signalling upgrades</li> </ul>	See Note 1	<p>During the operations and maintenance stage, DTP monitors the contractor's compliance with its contractual obligations. Fleet performance, passenger usage and Fleet reliability are measured daily. Aggregate rail network performance in</p>

PPP	Expected benefits in uncommissioned (planning and construction) phases	Value of expected benefits to the State (\$ million)	Actual/existing benefits of commissioned (operations and maintenance) stage	Value of actual/existing benefits per year (\$ million)	How benefits are monitored, measured and publicly reported
			<p>as part of the Metro Tunnel project.</p> <ul style="list-style-type: none"> <li>improved passenger experience including through improved ride quality, reduced noise, improved passenger information systems, increased disability/wheelchair spaces and improved disability access.</li> </ul>		<p>relation to reliability and punctuality is reported publicly.</p>
Melbourne Convention and Exhibition Centre (MCEC) - Stage 1 and Stage 2	<p>The PPP contracting model delivers the following benefits to the State:</p> <ul style="list-style-type: none"> <li>an integrated and coordinated precinct development, including</li> <li>purpose-built convention and exhibition centre, and complemented with private sector</li> </ul>	See Note 1	<p>The MCEC PPP has delivered a range of general benefits including:</p> <ul style="list-style-type: none"> <li>a world competitive integrated convention and exhibition facility, with sufficient capacity and quality to attract major international and national exhibitions and conferences to Melbourne,</li> </ul>	See Note 1	<p>DTP closely monitors the concessionaire's compliance with its contractual obligations. There is an Annual Report of the Victorian Convention and Exhibition Trust which publicly reports on the economic benefits to the State and</p>

PPP	Expected benefits in uncommissioned (planning and construction) phases	Value of expected benefits to the State (\$ million)	Actual/existing benefits of commissioned (operations and maintenance) stage	Value of actual/existing benefits per year (\$ million)	How benefits are monitored, measured and publicly reported
	<p>investment to drive precinct activation</p> <ul style="list-style-type: none"> <li>• reduced operational exposure and obtaining increased certainty of outcome, due to the efficient allocation of risks</li> <li>• competition and performance-based contracts with measures for poor or non-delivery</li> <li>• sustainable infrastructure by focusing on asset value maintenance, ensuring long-term viability</li> <li>• reduced financial commitments at the delivery stage of the project by leveraging private capital, reducing reliance on public funds.</li> </ul>		<p>optimising Melbourne and Victoria's position as one of the leading business tourism destinations</p> <ul style="list-style-type: none"> <li>• supporting Victoria's visitor economy as more convention and exhibition delegates visit Victoria's tourist attractions</li> <li>• stimulating economic activity by significant delegate spending</li> <li>• maintaining the MCEC facility (including all improvements to the MCEC plant, machinery and equipment) in accordance with the asset management plan.</li> </ul>		<p>visitor economy from the events held at the facility.</p>

PPP	Expected benefits in uncommissioned (planning and construction) phases	Value of expected benefits to the State (\$ million)	Actual/existing benefits of commissioned (operations and maintenance) stage	Value of actual/existing benefits per year (\$ million)	How benefits are monitored, measured and publicly reported
Metro Tunnel Project	<p>The Metro Tunnel Project PPP has delivered a range of benefits including:</p> <ul style="list-style-type: none"> <li>• nine-kilometre twin tunnels under the CBD</li> <li>• five new underground stations</li> <li>• capacity for more than a half a million additional passengers per week to travel during peak times across Melbourne's train network.</li> </ul>	See Notes 1 & 2	<p>The Metro Tunnel strengthens Melbourne's rail network by creating a new rail corridor from Cranbourne and Pakenham through to Sunbury. This also reduces congestion in the City Loop and allows services to run more reliably and more frequently across the network. High-capacity signalling supports metro-style, turn up and go services while providing direct and efficient access to major employment, education and health precincts such as Parkville, Arden and the St Kilda Road corridor. Collectively, these improvements increase overall network capacity, support productivity and economic growth, and deliver a modern, accessible public transport system for the long term.</p>	See Notes 1 & 3	<p>See Note 3.</p> <p>During the operations and maintenance stage, DTP monitors performance against the Key Performance Indicators outlined in the contract and the contract payments are subject to abatements in the event of any failures against the Key Performance Indicators.</p>

PPP	Expected benefits in uncommissioned (planning and construction) phases	Value of expected benefits to the State (\$ million)	Actual/existing benefits of commissioned (operations and maintenance) stage	Value of actual/existing benefits per year (\$ million)	How benefits are monitored, measured and publicly reported
North East Link – Primary Package (Tunnels) and State Tolling Corporation (STC)	<p>The North East Link PPP was projected to deliver a range of benefits including:</p> <ul style="list-style-type: none"> <li>• improved traffic flow</li> <li>• reduced travel times</li> <li>• removal of non-local traffic from local roads</li> <li>• increased reliability for road users with up to 135,000 vehicles using the freeway daily</li> <li>• North East Link will take up to 15,000 trucks off local roads resulting in reduced travel times for freight and associated industries</li> <li>• The travel time savings of up to 35 minutes is in the AM peak heading southbound from</li> </ul>	See Note 1	N/A – This project is in the construction Phase.	N/A	N/A

PPP	Expected benefits in uncommissioned (planning and construction) phases	Value of expected benefits to the State (\$ million)	Actual/existing benefits of commissioned (operations and maintenance) stage	Value of actual/existing benefits per year (\$ million)	How benefits are monitored, measured and publicly reported
	M80 Ring Road to Eastern Freeway.				
Nyaal Banyul Geelong Convention and Event Centre	<p>The PPP contracting model is projected to deliver a range of benefits to the State, including:</p> <ul style="list-style-type: none"> <li>• an integrated and coordinated precinct development, including a purpose-built convention and event centre, and complemented with private sector investment to drive precinct activation and enhance Geelong’s vibrant waterfront</li> <li>• reduced operational exposure and obtaining increased certainty of outcome, due to</li> </ul>	See Note 1	N/A – This project is in the construction Phase.	N/A	<p>Benefits are not progressively realised for this project.</p> <p>Benefits will be fully assessed for realisation post completion in accordance with the HVHR Framework.</p>

PPP	Expected benefits in uncommissioned (planning and construction) phases	Value of expected benefits to the State (\$ million)	Actual/existing benefits of commissioned (operations and maintenance) stage	Value of actual/existing benefits per year (\$ million)	How benefits are monitored, measured and publicly reported
	<p>the efficient allocation of risks</p> <ul style="list-style-type: none"> <li>• competition and performance-based contracts with measures for poor or non-delivery sustainable infrastructure by focusing on asset value maintenance, ensuring long-term viability</li> <li>• reduced financial commitments at the delivery stage of the project by leveraging private capital, reducing reliance on public funds.</li> </ul>				
Peninsula Link	<p>The Peninsula Link PPP was projected to deliver a range of benefits including:</p> <ul style="list-style-type: none"> <li>• reduced travel times and improved</li> </ul>	See Note 1	<p>Peninsula Link PPP has delivered a range of benefits, including:</p> <ul style="list-style-type: none"> <li>• time savings of up to 40 minutes in peak periods for trips between Mount</li> </ul>	See Note 1	<p>DTP closely monitors the concessionaire's compliance with its contractual obligations. This includes monthly</p>

PPP	Expected benefits in uncommissioned (planning and construction) phases	Value of expected benefits to the State (\$ million)	Actual/existing benefits of commissioned (operations and maintenance) stage	Value of actual/existing benefits per year (\$ million)	How benefits are monitored, measured and publicly reported
	<p>travel time reliability</p> <ul style="list-style-type: none"> <li>• improved freight and commercial vehicle access within the corridor</li> <li>• reduced traffic congestion</li> <li>• delivery of the project, and related traffic information systems</li> <li>• retained flexibility for future enhancement of the Peninsula Link</li> <li>• integration of the project with the existing surrounding transport Network</li> <li>• provision of flexibility to improve public transport services both within the project and on the surrounding transport network.</li> </ul>		<p>Martha and Carrum Downs, now taking just 17 minutes</p> <ul style="list-style-type: none"> <li>• roadside assistance via a control and operations centre that operates 24 hours a day, 7 days a week</li> <li>• enables motorist to travel from Melbourne's CBD to Rosebud without experiencing a traffic light</li> <li>• responds to on-road incidents, 24 hours a day, 7 days a week.</li> </ul>		<p>assessment of concessionaire's performance against key performance indicators and lane availability requirements (this is also independently audited). There is no specific mechanism for publicly reporting of ongoing benefits achieved by the Peninsula Link Project.</p>

PPP	Expected benefits in uncommissioned (planning and construction) phases	Value of expected benefits to the State (\$ million)	Actual/existing benefits of commissioned (operations and maintenance) stage	Value of actual/existing benefits per year (\$ million)	How benefits are monitored, measured and publicly reported
Southern Cross Station	<p>The Southern Cross Station PPP was projected to deliver a range of benefits including:</p> <ul style="list-style-type: none"> <li>• providing a world-class inter-modal transport facility at the station</li> <li>• minimising the long-term costs to the taxpayer associated with the construction, maintenance, and operation of the station</li> <li>• transfer risk to the private sector where it constitutes good value-for-money</li> <li>• making cost-effective allowance for future patronage growth, and for</li> </ul>	See Note 1	<p>Southern Cross Station has delivered a range of benefits, including:</p> <ul style="list-style-type: none"> <li>• an open design light filled space with full glass frontage to Spencer Street and Collins Street with platform access from both the Bourke Street Bridge and Collins Street extension</li> <li>• more passenger information screens with real time train arrival and departure information and comfortable waiting areas</li> <li>• a 30-bay coach station</li> <li>• secure, sheltered parking facilities for 800 cars and five-minute drop off and pick up area</li> </ul>	See Note 1	<p>DTP closely monitors the concessionaire's compliance with its contractual obligations. This includes monthly assessment of concessionaire's performance against key performance indicators.</p> <p>There is no specific mechanism for publicly reporting of ongoing benefits achieved by the Southern Cross Station.</p>

PPP	Expected benefits in uncommissioned (planning and construction) phases	Value of expected benefits to the State (\$ million)	Actual/existing benefits of commissioned (operations and maintenance) stage	Value of actual/existing benefits per year (\$ million)	How benefits are monitored, measured and publicly reported
	<ul style="list-style-type: none"> <li>• new transport services and infrastructure at the station over time</li> <li>• securing the delivery of the development in a timely fashion, in accordance with target dates and deadlines set by Government</li> <li>• ensuring that the development is managed in a transparent and accountable way, in consultation with stakeholders and in accordance with the highest standards of probity.</li> </ul>		<ul style="list-style-type: none"> <li>• improved public facilities and new retail outlets.</li> </ul>		
West Gate Tunnel (metropolitan various)	The West Gate Tunnel PPP was projected to deliver a range of benefits including:	See Note 1	The West Gate Tunnel PPP has delivered: <ul style="list-style-type: none"> <li>• faster and more reliable travel by cutting up to 20</li> </ul>	See Note 1	DTP closely monitors the concessionaire's compliance with its contractual

PPP	Expected benefits in uncommissioned (planning and construction) phases	Value of expected benefits to the State (\$ million)	Actual/existing benefits of commissioned (operations and maintenance) stage	Value of actual/existing benefits per year (\$ million)	How benefits are monitored, measured and publicly reported
	<ul style="list-style-type: none"> <li>• giving people a choice – the tunnel or the bridge.</li> <li>• more than 9km of new and improved noise walls</li> <li>• allowing 24-hour truck bans on 6 local roads, removing over 9,000 trucks off local streets in the inner west</li> <li>• cutting travel times to and from the west</li> <li>• better connection to Melbourne's freeway network to help people and goods move around</li> <li>• creating 6,000 jobs during construction</li> <li>• widening the West Gate Freeway from eight to twelve lanes</li> </ul>		<p>minutes from commutes between Melbourne's west and the CBD.</p> <ul style="list-style-type: none"> <li>• reduced congestion via twin tunnels and a new bridge over the Maribyrnong river that provide an alternative to the often-congested West Gate Bridge.</li> <li>• over 9,000 trucks per day have been removed from local streets in the inner west, with new truck bans in place.</li> <li>• increased capacity via the West Gate Freeway being widened to 12 lanes (from 8) between the M80 and the West Gate Bridge, providing 3 express lanes in each direction.</li> <li>• better infrastructure in the form of over 14km of new/upgraded cycling and walking paths, along with a 2.5km elevated "veloway"</li> </ul>		<p>obligations. This includes quarterly assessment of concessionaire's performance against key performance indicators. There is no specific mechanism under the project documentation for publicly reporting of ongoing benefits achieved by the project.</p>

PPP	Expected benefits in uncommissioned (planning and construction) phases	Value of expected benefits to the State (\$ million)	Actual/existing benefits of commissioned (operations and maintenance) stage	Value of actual/existing benefits per year (\$ million)	How benefits are monitored, measured and publicly reported
	<ul style="list-style-type: none"> <li>• new twin tunnels under Yarraville</li> <li>• a bridge over the Maribyrnong River providing a second river crossing that joins an elevated road along Footscray Road</li> <li>• a direct connection to Hyde Street for trucks carrying hazardous goods, over-height or local trips</li> <li>• improved access to the Port of Melbourne</li> <li>• connections to CityLink, inner northern suburbs and the city</li> <li>• extending Wurundjeri Way to provide a city bypass</li> <li>• smart technology adding to the M1 freeway</li> </ul>		<p>for cyclists above Footscray Road.</p> <ul style="list-style-type: none"> <li>• community improvements in the form of 9 hectares of new parks and wetlands, over 17,000 new trees, and 9km of noise walls.</li> <li>• improved connectivity through direct and efficient access to the Port of Melbourne, Citylink, and the city's north via the new tunnel and improved connections.</li> </ul>		

PPP	Expected benefits in uncommissioned (planning and construction) phases	Value of expected benefits to the State (\$ million)	Actual/existing benefits of commissioned (operations and maintenance) stage	Value of actual/existing benefits per year (\$ million)	How benefits are monitored, measured and publicly reported
	management system.				
Western Roads Upgrade	<p>The Western Roads Upgrade PPP was projected to deliver a range of benefits including:</p> <ul style="list-style-type: none"> <li>• the transformation of the arterial road network in the western suburbs by boosting capacity and significantly improving road</li> <li>• pavement conditions and network infrastructure</li> <li>• delivery of a combination of road widening, duplications and intersection upgrades on eight arterial roads in the western suburbs.</li> </ul>	See Note 1	<p>Western Roads Upgrade PPP has delivered a range of benefits, including:</p> <ul style="list-style-type: none"> <li>• removed bottlenecks and improved safety across a network of eight major roads in the west, including new lanes, improved intersections and new safety barriers</li> <li>• better connections to key interchanges onto the Western and Princes freeways, including building a new interchange at Duncans Road</li> <li>• better walking and cycling connections across the west, with over 50km of</li> </ul>	See Note 1	<p>DTP closely monitors the concessionaire's compliance with its contractual obligations. This includes monthly assessment of concessionaire's performance against key performance indicators and lane availability requirements (this is also independently audited). There is no specific mechanism for publicly reporting of ongoing benefits achieved by the</p>

PPP	Expected benefits in uncommissioned (planning and construction) phases	Value of expected benefits to the State (\$ million)	Actual/existing benefits of commissioned (operations and maintenance) stage	Value of actual/existing benefits per year (\$ million)	How benefits are monitored, measured and publicly reported
			<ul style="list-style-type: none"> <li>new walking and cycling paths</li> <li>• three new walking and cycling bridges over major roads along the Federation Trail</li> <li>• strengthening of seven structures, namely bridges, including the installation of new safety barriers and corrosion protection works.</li> </ul>		Western Roads Upgrade Project.

*Note 1: The PPP contracting model delivers the following benefits to the State:*

- *reduced operational exposure and obtaining increased certainty of outcome, due to the efficient allocation of risks.*
- *competition and performance-based contracts with measures for poor or non-delivery.*
- *sustainable infrastructure by focusing on asset value maintenance, ensuring long-term viability.*
- *reduced financial commitments at the delivery stage of the project by leveraging private capital, reducing reliance on public funds.*
- *The PPP model has the flexibility to drive both competition as well as meeting affordability requirements using tools such as the Public Sector Comparator (PSC), financial liability impacts and a scope ladder. A scope ladder can be used where appropriate to add or remove scope from the project depending on the financial impact. As the State provides an output specification, it is up to the private sector to develop a design which not only meets the minimum requirements for the facility, but also best achieves the other project requirements, such as functionality and operational outcomes. A key benefit of the PPP model is that the private sector is incentivised to provide an optimised and innovative design within the affordability constraints, which often results in greater qualitative benefits than if only the scope under the PSC was delivered.*

*Note 2: The social, economic and other planned benefits of Metro Tunnel are identified in the Melbourne Metro Business Case (February 2016) available online.*

*Note 3: Realised benefits will be assessed by DTP in accordance with DTF High Value High Risk (HVHR) Framework.*

## Major project contracting – DTP only

### Question 13

- a) For all the major transport projects (TEI >\$100 million), please provide the following details:
- i) project name
  - ii) total estimated investment at announcement
  - iii) budget year of announcement
  - iv) revised total estimated investment in the 2026–27 Budget
  - v) delivery model – please specify if the major projects are delivered through PPP, alliance contracting or other financing arrangement outlined in the *Whole of government infrastructure procurement framework*.<sup>4</sup> If other, please specify the arrangement
  - vi) estimated completion date at the announcement
  - vii) revised estimated completion date in the 2026–27 Budget
  - viii) explanation for variances in project cost and timeliness

### Response

Project name	Total estimated investment at announcement	Budget year	Revised total estimated investment	Delivery model (PPP, Alliance contracting or other – please specify)	Estimated completion date at announcement	Revised estimated completion date	Explanation for variances in project cost and timeliness
85 by 2025 (Level Crossing Removal)  (metropolitan various)	8,946,000  75 by 2025: 6, 550,000	2022-23	8,591,666	Alliance	Qtr 2 2025-26	Qtr 2 2025-26	This initiative was previously listed as 75 by 2025 (Level Crossing Removal) (metropolitan various). In the 2022-23 Budget, the TEI increased by \$2 536 million to include an additional 10 level crossing removals announced in the 2021-22 Budget Update and

<sup>4</sup> See Department of Treasury and Finance, *A modernised infrastructure procurement framework for Victoria*, September 2023, p.1.

Project name	Total estimated investment at announcement	Budget year	Revised total estimated investment	Delivery model (PPP, Alliance contracting or other – please specify)	Estimated completion date at announcement	Revised estimated completion date	Explanation for variances in project cost and timeliness
							<p>decreased by \$140 million due to program savings.</p> <p>In the 2023-24 Budget, the TEI decreased by \$114.306 million due to budgeted amounts being reclassified as operating instead of capital expenditure, in line with accounting standards.</p> <p>In the 2024-25 Budget, the TEI decreased by \$84.892 million due to budgeted amounts being recognised as operating instead of capital expenditure, in line with accounting standards.</p> <p>In the 2025-26 Budget, the TEI decreased by \$99.400 million, comprising \$88.500 million due to budgeted amounts being reclassified as operating instead of capital expenditure, in line with accounting standards, and a decrease of \$10.900 million which was reprioritised to Metro Tunnel (metropolitan various) initiative.</p>

Project name	Total estimated investment at announcement	Budget year	Revised total estimated investment	Delivery model (PPP, Alliance contracting or other – please specify)	Estimated completion date at announcement	Revised estimated completion date	Explanation for variances in project cost and timeliness
							In the 2026-27 Budget, the TEI has decreased by \$55.735 million due to budgeted amounts being reclassified as operating instead of capital expenditure, in line with accounting standards.
Car Parks for Commuters (statewide)	150,000	2019-20	610,250	Alliance; D&C, Municipal Council Grants	Qtr 4 2022-23	Qtr 2 2025-26	<p>The TEI includes \$141.740 million of Commonwealth Government funding.</p> <p>In the 2021-22 Budget, the TEI increased by \$263.817 million due to additional funding announced in the 2020-21 Budget, funding provided by the Infrastructure Planning and Acceleration Fund, the Growth Areas Infrastructure Contribution funding and contributions from the Commonwealth Government.</p> <p>In the 2022-23 Budget, the TEI increased by \$132.899 million due to additional Commonwealth Government funding for the delivery of car parks and related infrastructure. The TEI excludes \$0.397 million due to certain expenditure being reclassified as</p>

Project name	Total estimated investment at announcement	Budget year	Revised total estimated investment	Delivery model (PPP, Alliance contracting or other – please specify)	Estimated completion date at announcement	Revised estimated completion date	Explanation for variances in project cost and timeliness
							<p>operating instead of capital in line with accounting standards.</p> <p>In the 2024-25 Budget, the TEI decreased by \$27.606 million due to budgeted amounts being reclassified as operating instead of capital expenditure, in line with accounting standards. The estimated completion date was revised to Qtr 2 2025-26 to reflect expected environmental approval timelines.</p> <p>In the 2025-26 Budget, the TEI increased by \$19.737 million due to additional Commonwealth Government funding for its remaining 50 per cent share of some joint projects.</p>
Clyde Road Upgrade (metropolitan southeast)	tbc	2023-24	277,700	Incentivised target cost – modified D&C	tbc	Qtr 4 2026-27	<p>The TEI includes \$277.700 million of Commonwealth Government funding.</p> <p>The 2023-24 Budget disclosed the TEI as \$243.679 million.</p> <p>In the 2025-26 Budget, the TEI increased by \$34.021 million due to</p>

Project name	Total estimated investment at announcement	Budget year	Revised total estimated investment	Delivery model (PPP, Alliance contracting or other – please specify)	Estimated completion date at announcement	Revised estimated completion date	Explanation for variances in project cost and timeliness
							<p>additional Commonwealth Government funding associated with the Commonwealth Infrastructure Investment Program Strategic Review.</p> <p>In the 2026-27 Budget, the estimated completion date has been revised to quarter 4 2026-27, in line with favourable weather conditions for construction at critical stages.</p>
Delivering the Road Safety Action Plan (statewide)	245,551	2022-23	270,928		Qtr 4 2024-25	Qtr 4 2027-28	<p>In the 2024-25 Budget, the TEI decreased by \$15.317 million due to budgeted amounts being reclassified as operating instead of capital expenditure, in line with accounting standards.</p> <p>In the 2025-26 Budget, the TEI increased by \$42.383 million due to additional Commonwealth Government funding, offset by a decrease of \$1.563 million due to budgeted amounts being reclassified as operating instead of capital expenditure in line with accounting standards. The estimated completion</p>

Project name	Total estimated investment at announcement	Budget year	Revised total estimated investment	Delivery model (PPP, Alliance contracting or other – please specify)	Estimated completion date at announcement	Revised estimated completion date	Explanation for variances in project cost and timeliness
							<p>date was revised to quarter 4 2027-28 due to the inclusion of an additional program of works. The TEI includes \$184.887 million of Commonwealth Government funding.</p> <p>In the 2026-27 Budget, the TEI has decreased by \$0.125 million due to budgeted amounts being reclassified as operating instead of capital expenditure, in line with accounting standards. The TEI includes \$184.887 million of Commonwealth Government funding.</p>
E-Class Tram Infrastructure Program (metropolitan various)	735,294	2021-22	789,106		Qtr 4 2025-26	Qtr 4 2027-28	<p>The enabling infrastructure components of the E-Class tram program published separately in the 2019-20 Budget have been consolidated into one initiative to improve program management and transparency.</p> <p>In the 2022-23 Budget, the TEI increased by \$6.000 million due to reprioritisations from other Rolling Stock projects for safety and accessibility works to E-Class trams</p>

Project name	Total estimated investment at announcement	Budget year	Revised total estimated investment	Delivery model (PPP, Alliance contracting or other – please specify)	Estimated completion date at announcement	Revised estimated completion date	Explanation for variances in project cost and timeliness
							In the 2023-24 Budget, the TEI increased by \$47.812 million due to additional project scope and market escalation. The estimated completion date was revised to quarter 4 2027-28 in line with a revised project schedule.
Eastern Freeway Upgrade (Springvale to Hoddle)	5,708,993	2023-24	5,708,993	Alliance	Qtr 2 2028-29	Qtr 2 2028-29	N/A
Fishermans Bend Innovation Precinct at the former General Motors Holden Site – Stage 1 (Melbourne)	179,443	2021-22	197,743		Qtr 4 2023-24	Qtr 2 2026-27	<p>In the 2022-23 Budget, the TEI decreased by \$171.943 million due to certain expenditure being reclassified as operating instead of capital in line with accounting standards.</p> <p>In the 2023-24 Budget, the estimated completion date was revised to quarter 1 2023-24 due to project milestones being reached early. This initiative moved from the former Department of Jobs, Precincts and Regions to the Department of Transport and Planning due to machinery of government changes.</p>

Project name	Total estimated investment at announcement	Budget year	Revised total estimated investment	Delivery model (PPP, Alliance contracting or other – please specify)	Estimated completion date at announcement	Revised estimated completion date	Explanation for variances in project cost and timeliness
							<p>In the 2024-25 Budget, the TEI increased by \$171.943 million due to budgeted amounts being reclassified as capital instead of operating expenditure, in line with accounting standards. The estimated completion date was revised to quarter 2 2025-26 in line with a revised project schedule.</p> <p>In the 2025-26 Budget, the TEI increased by \$18.300 million due to additional remediation work. The estimated completion date was revised to quarter 4 2025-26 in line with a revised project schedule.</p> <p>In the 2026-27 Budget, the estimated completion date has been revised to quarter 2 2026-27 in line with delays encountered arising from external utilities authorities.</p>
Great Ocean Road Renewal (Barwon South West)	255,000	2020-21	252,569		NA - 2020-21 budget papers did not include asset	Qtr 4 2027-28	In the 2024-25 Budget, the estimated completion date was revised to quarter 1 2025-26 in line with a revised project schedule.

Project name	Total estimated investment at announcement	Budget year	Revised total estimated investment	Delivery model (PPP, Alliance contracting or other – please specify)	Estimated completion date at announcement	Revised estimated completion date	Explanation for variances in project cost and timeliness
					initiative completion dates		<p>In the 2025-26 Budget, the TEI decreased by \$2.431 million due to budgeted amounts being reclassified as operating instead of capital expenditure, in line with accounting standards. The estimated completion date was revised to quarter 1 2026-27 due to geotechnical works along the Inland Routes, and complexities with environmental approvals.</p> <p>In the 2026-27 Budget, the estimated completion date has been revised to quarter 4 2027-28 in line with further development on Beauty Gully Road, Maits Rest Safety Improvements and landslip works.</p>
High Capacity Metro Trains (metropolitan various)	1,301,000	2015-16	2,262,256	PPP	Qtr 4 2021-22	Qtr 2 2025-26	<p>The TEI increased due to an additional \$875 million provided in 2016-17 budget to increase order by 28 trains and another \$67.476 million due to reprioritisation from other Rolling Stock projects, and includes financing costs.</p> <p>The TEI increased by \$5.000 million in 2022-23 budget due to project scope changes and subsequently increased</p>

Project name	Total estimated investment at announcement	Budget year	Revised total estimated investment	Delivery model (PPP, Alliance contracting or other – please specify)	Estimated completion date at announcement	Revised estimated completion date	Explanation for variances in project cost and timeliness
							<p>by \$16.300 in 2023-24 due to a revised project scope. The estimated completion date at announcement reflects the initial order of 37 HCMTs. The revised estimated completion date reflects the delivery program for the entire 65-train HCMT fleet.</p> <p>In the 2024-25 Budget, the estimated completion date was revised from quarter 1 2023-24 to quarter 4 2024-25 due to delays to the delivery of the Light Service Facility.</p> <p>In the 2025-26 Budget, the TEI decreased by \$2.520 million which was reprioritised to the 'East Pakenham Sub Station (Ryans Road)' initiative. The estimated completion date was revised to quarter 2 2025-26 due to complex signalling works and implementation.</p>
Kananook Train Maintenance Facility Stage 2 (metropolitan)	365,500	2023-24	364,951	Alliance	Qtr 4 2025-26	Qtr 1 2025-26	In the 2024-25 Budget, the TEI decreased by \$0.402 million due to budgeted amounts being reclassified as operating instead of capital

Project name	Total estimated investment at announcement	Budget year	Revised total estimated investment	Delivery model (PPP, Alliance contracting or other – please specify)	Estimated completion date at announcement	Revised estimated completion date	Explanation for variances in project cost and timeliness
							<p>expenditure, in line with accounting standards.</p> <p>In the 2025-26 Budget, the TEI decreased by \$0.265 million due to budgeted amounts being reclassified as operating instead of capital expenditure, in line with accounting standards.</p> <p>In the 2026-27 Budget, the TEI increased by \$0.117 million due to budgeted amounts being reclassified as capital instead of operating expenditure, in line with accounting standards.</p>
Keeping Victorians moving (metropolitan)	175,949	2020-21	173,127		NA - 2020-21 budget papers did not include asset initiative completion dates	Qtr 4 2025-26	<p>In the 2021-22 Budget, the TEI decreased by \$1.320 million due to certain expenditure being reclassified as operating instead of capital in line with accounting standards.</p> <p>In the 2022-23 Budget, the TEI reduced by \$1.502 million due to savings</p> <p>In the 2024-25 Budget, the estimated completion date was revised to</p>

Project name	Total estimated investment at announcement	Budget year	Revised total estimated investment	Delivery model (PPP, Alliance contracting or other – please specify)	Estimated completion date at announcement	Revised estimated completion date	Explanation for variances in project cost and timeliness
							<p>quarter 4 2024-25 due to delays in software upgrades to align with the latest hardware implemented.</p> <p>In the 2025-26 Budget, the estimated completion date was revised to quarter 4 2025-26 due to delays in the implementation of the final feature of the Situational Awareness platform.</p>
Ison Road Rail Overpass (Werribee)	tbc	2021-22	109,093	Incentivised target cost – modified D&C	tbc	Completed Qtr 4 2024-25	<p>The TEI includes \$57.019 million of Commonwealth Government funding.</p> <p>In the 2021-22 Budget the State committed \$10.284 million for early works. The TEI and estimated completion date were ‘tbc’ pending funding consideration of future work packages</p> <p>In the 2022-23 Budget the State committed \$10.284 million for early works. The TEI and estimated completion date remained ‘tbc’ pending funding consideration of future work packages.</p>

Project name	Total estimated investment at announcement	Budget year	Revised total estimated investment	Delivery model (PPP, Alliance contracting or other – please specify)	Estimated completion date at announcement	Revised estimated completion date	Explanation for variances in project cost and timeliness
							<p>In the 2023-24 Budget the TEI included \$103.600 million announced in the 2022 Victorian Economic and Fiscal Update. The TEI included \$56.900 million of Commonwealth Government funding. The estimated completion date remained 'tbc' as the project may be subject to the Commonwealth Infrastructure Investment Program review</p> <p>In the 2024-25 Budget the TEI decreased by \$2.994 million due to budgeted amounts being reclassified as operating instead of capital, in line with accounting standards. The TEI included \$56.900 million of Commonwealth Government funding and early works funding.</p> <p>In the 2025-26 Budget the TEI decreased by \$1.914 million due to budgeted amounts being reclassified as operating instead of capital expenditure, in line with accounting standards. The TEI includes \$56.900 million of Commonwealth Government funding.</p>

Project name	Total estimated investment at announcement	Budget year	Revised total estimated investment	Delivery model (PPP, Alliance contracting or other – please specify)	Estimated completion date at announcement	Revised estimated completion date	Explanation for variances in project cost and timeliness
							In the 2026-27 Budget the TEI has increased by \$0.119 million due to additional Commonwealth Government funding.
M80 Ring Road Upgrade (Greensborough)	3,824,210	2023-24	3,824,210	Alliance	Qtr 2 2028-29	Qtr 2 2028-29	
Maintaining Victoria's road network (statewide)	119,442	2022-23	145,425		Qtr 4 2022-23	Qtr 4 2026-27	<p>In the 2023-24 Budget, the estimated completion date was revised to quarter 4 2023-24 in line with a revised project schedule.</p> <p>In the 2024-25 Budget, the TEI increased by \$26.637 million due to project funding that was previously withheld and is now fully released. The estimated completion date has been revised to quarter 4 2024-25 due to the rescheduling of road works at Spout Creek.</p> <p>In the 2025-26 Budget, the TEI decreased by \$0.262 million due to budgeted amounts being reclassified as operating instead of capital</p>

Project name	Total estimated investment at announcement	Budget year	Revised total estimated investment	Delivery model (PPP, Alliance contracting or other – please specify)	Estimated completion date at announcement	Revised estimated completion date	Explanation for variances in project cost and timeliness
							<p>expenditure in line with accounting standards. The estimated completion date was revised to quarter 4 2025-26 due to finalisation of pavement rehabilitation, bridge and noise wall works.</p> <p>In the 2026-27 Budget, the TEI has decreased by \$0.392 million due to budgeted amounts being reclassified as operating instead of capital expenditure, in line with accounting standards. The estimated completion date has been revised to quarter 4 2026-27 due to finalisation of pavement rehabilitation works.</p>
Sunshine Station Superhub (metropolitan various) (Melbourne Airport Rail Stage 1: West Footscray to Albion Rail Upgrade)	4,140,000	2025-26	4,140,000	Alliance	Qtr 2 2030-31	Qtr 2 2030-31	The TEI includes \$2,000 million of Commonwealth Government funding.

Project name	Total estimated investment at announcement	Budget year	Revised total estimated investment	Delivery model (PPP, Alliance contracting or other – please specify)	Estimated completion date at announcement	Revised estimated completion date	Explanation for variances in project cost and timeliness
Melton Line Upgrade (statewide)	641,000	2023-24	600,591	Alliance	Qtr 4 2028-29	Qtr 2 2027-28	In the 2026-27 Budget, the TEI has decreased by \$40.409 million which has been reprioritised to the Next steps for future Melton Line electrification (metropolitan) initiative. The estimated completion date has been revised to Qtr 2 2027-28 to reflect a revised forecast for practical completion obtained after contract award. The TEI includes \$325.000 million of Commonwealth Government funding. This initiative is part of Labor's Financial Statement 2022.
Metropolitan Road and Intersection Upgrades (metropolitan various)	117,001	2020-21	120,417		NA - 2020-21 budget papers did not include asset initiative completion dates	Qtr 3 2026-27	<p>In the 2024-25 Budget, the TEI increased by \$4.420 million due to further service relocation charges and higher land acquisition costs. The estimated completion date was revised to quarter 3 2025-26 in line with a revised project schedule.</p> <p>In the 2025-26 Budget, the TEI decreased by \$1.003 million which has been reprioritised to Hurstbridge Line Upgrade Stage 2 (metropolitan various) initiative, which was listed as a completed project in the 2024-25</p>

Project name	Total estimated investment at announcement	Budget year	Revised total estimated investment	Delivery model (PPP, Alliance contracting or other – please specify)	Estimated completion date at announcement	Revised estimated completion date	Explanation for variances in project cost and timeliness
							<p>Budget.</p> <p>In the 2026-27 Budget, the estimated completion date has been revised to quarter 3 2026-27 to reflect safety improvements for the South Gippsland Highway and Lynbrook Boulevard projects.</p>
Metropolitan road upgrades 2022-23 (metropolitan various)	100,760	2022-23	102,961		Qtr 4 2025-26	Qtr 3 2027-28	<p>In the 2024-25 Budget, the TEI decreased by \$0.612 million due to budgeted amounts being reclassified as operating instead of capital expenditure, in line with accounting standards.</p> <p>In the 2025-26 Budget, the TEI decreased by \$1.399 million due to budgeted amounts being reclassified as operating instead of capital expenditure, in line with accounting standards.</p> <p>In the 2026-27 Budget, the TEI has increased by \$4.212 million due to additional developer contributions. The estimated completion date has been revised to quarter 3 2027-28 in line with approved scope and</p>

Project name	Total estimated investment at announcement	Budget year	Revised total estimated investment	Delivery model (PPP, Alliance contracting or other – please specify)	Estimated completion date at announcement	Revised estimated completion date	Explanation for variances in project cost and timeliness
							scheduling for the Derrimut Road and Boundary Intersection Upgrade project.
Metro Tunnel (metropolitan various)	9,000,000 – 11,000,000	2015-16	13,480,371	PPP / Alliance	2026	Qtr 2 2025-26	The TEI has increased by \$837.900 million, due to the additional payment of \$745.000 million agreed between the State and Cross Yarra Partnership under the 2024 settlement agreement, State costs and the reprioritisation of savings from Dandenong Corridor Readiness Works (metropolitan various) (\$18.476 million), Level Crossing Removal (metropolitan various) (\$10.900 million) and Caulfield Reprioritisation Works (\$8.524 million).
Metro Tunnel Readiness (metropolitan)	Metro Tunnel Readiness 23-24: 238,079 Metro Tunnel Readiness 24-25: 151,198 Switching on	2023-24, 2024-25, 2025-26	414,675		Qtr 2 2025-26	Qtr 2 2027-28	In the 2024-25 Budget, the TEI increased by \$2.784 million due to budgeted amounts being reclassified as capital instead of operating expenditure, in line with accounting standards.  In the 2025-26 Budget, the TEI increased by \$8.514 million due to budgeted amounts being reclassified as capital instead of operating

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	the Metro Tunnel 25-26: 14,100						<p>expenditure, in line with accounting standards</p> <p>In the 2026-27 Budget, the TEI has increased by \$14.100 million due to funding previously published separately for the 'Switching on the Metro Tunnel' initiative. The estimated completion date has been revised to quarter 2 2027-28 in line with complex electrical works for the North Melbourne electrical intake substation project.</p>
Modernise the Digital Train Radio System (metropolitan)	179,908	2024-25	179,908		Qtr 2 2030-31	Qtr 2 2030-31	
More VLocity trains 2023-24 (regional)	600,759	2023-24	570,759		Qtr 4 2027-28	Qtr 4 2027-28	In the 2025-26 Budget, the TEI decreased by \$30.000 million which has been reprioritised to the 'Public Transport Ticketing Asset Renewal (statewide)' initiative. This initiative is part of Labor's Financial Statement 2022.
Mickleham Road Upgrade – Stage 1 (Greenvale)	206,837	2022-23	192,221	Incentivised target cost – modified D&C	Qtr 4 2025-26	Completed Qtr 2 2024-25	The TEI includes \$109.540 million of Commonwealth Government funding.

Project name	Total estimated investment at announcement	Budget year	Revised total estimated investment	Delivery model (PPP, Alliance contracting or other – please specify)	Estimated completion date at announcement	Revised estimated completion date	Explanation for variances in project cost and timeliness
							<p>In the 2022-23 Budget the TEI excluded \$14.851 million for early works announced in the 2021-22 Budget.</p> <p>In the 2023-24 Budget the TEI became 'tbc' as the project may be subject to the Commonwealth Infrastructure Investment Program review.</p> <p>In the 2024-25 Budget the TEI decreased by \$0.110 million due to budgeted amounts being reclassified as operating instead of capital expenditure, in line with accounting standards.</p> <p>In the 2025-26 Budget the TEI decreased by \$15.950 million due to \$12.790 million of savings and \$3.159 million due to budgeted amounts being reclassified as operating instead of capital expenditure, in line with accounting standards. The estimated completion date revised to quarter 2 2025-26 in line with a revised project schedule</p>

Project name	Total estimated investment at announcement	Budget year	Revised total estimated investment	Delivery model (PPP, Alliance contracting or other – please specify)	Estimated completion date at announcement	Revised estimated completion date	Explanation for variances in project cost and timeliness
							In the 2026-27 Budget the TEI increased by \$1.444 million due to an increase of \$1.500 million, reprioritised from existing funds. This increase was partially offset by a \$0.056 million decrease due to budgeted amounts being reclassified as operating instead of capital expenditure, in line with accounting standards.
Murray Basin Rail Project (regional various)	180,000 – 220,000	2014-15	840,022	Alliance	Qtr 4 2017-18	Qtr 1 2026-27	<p>The TEI includes \$528.116 million of Commonwealth Government funding.</p> <p>In the 2017-18 Budget, the TEI increased by \$220.000 million due to additional Commonwealth Government contributions and the estimated completion date was revised to Qtr 2 2018-19 due to the delivery of the project aligning with delivery of Ballarat Line Upgrade.</p> <p>In the 2019-20 Budget, the estimated completion date was revised to TBC due to the review of business case prepared in 2015.</p>

Project name	Total estimated investment at announcement	Budget year	Revised total estimated investment	Delivery model (PPP, Alliance contracting or other – please specify)	Estimated completion date at announcement	Revised estimated completion date	Explanation for variances in project cost and timeliness
							<p>In the 2021-22 Budget, the TEI increased by \$244.000 million for the optimised scope package of the Murray Basin Rail Project, including \$36.000 million of works from Regional Rail Maintenance – Sleeper and Ballast Replacement and Remediation, and included an additional \$195.200 million of Commonwealth funding. TEI excluded \$17.286 million due to certain expenditure being reclassified as operating instead of capital in line with accounting standards.</p> <p>In the 2023-24 Budget, the estimated completion date was revised to TBC as it was subject to the Commonwealth Infrastructure Investment Program review.</p> <p>In the 2024-25 Budget, the TEI increased by \$18.500 million due to reprioritisation from Ballarat Line Upgrade and decreased by \$5.643 million due to budgeted amounts being reclassified as operating</p>

Project name	Total estimated investment at announcement	Budget year	Revised total estimated investment	Delivery model (PPP, Alliance contracting or other – please specify)	Estimated completion date at announcement	Revised estimated completion date	Explanation for variances in project cost and timeliness
							<p>instead of capital expenditure, in line with accounting standards. The estimated completion date remained TBC as it was subject to significant signalling design work and co-ordination with the pipeline of projects in the program schedule, to be updated when these arrangements were settled.</p> <p>In the 2025-26 Budget, the TEI increased by \$33.040 million due to \$53.270 million of market escalation and complex signalling implementation, offset by a \$20.230 million decrease relating to expenditure being reclassified as operating instead of capital in line with accounting standards. The estimated completion date was revised to Qtr 1 2026-27 in line with a revised project schedule.</p> <p>In the 2026-27 Budget, the TEI decreased by \$0.289 million due to budgeted amounts being reclassified as operating instead of capital</p>

Project name	Total estimated investment at announcement	Budget year	Revised total estimated investment	Delivery model (PPP, Alliance contracting or other – please specify)	Estimated completion date at announcement	Revised estimated completion date	Explanation for variances in project cost and timeliness
							expenditure, in line with accounting standards.
New metropolitan trains (statewide)	985,849	2021-22	839,849		Qtr 2 2026-27	Qtr 3 2027-28	In the 2025-26 Budget, the TEI decreased by \$146.000 million which has been reprioritised to the 'New trains (metropolitan)' initiative.  In the 2026-27 Budget, the TEI has decreased by \$146.000 million which has been reprioritised to the More new trains (metropolitan) initiative.
New Tarneit railway station (Tarneit)	124,000	2023-24	163,406	Alliance	Qtr 4 2025-26	Qtr 3 2026-27	In the 2025-26 Budget, the TEI increased by \$39.406 million due to market escalation, updates to station design and scope to futureproof the station. The estimated completion date was revised to reflect a revised forecast for practical completion obtained after contract award.
More New Trains (metropolitan)	673,607	2026-27	N/A		Qtr 2 2030-31	N/A	
New trains for Sunbury (metropolitan various)	2,050,365	2019-20	1,735,358	Alliance	Qtr 2 2024-25	Qtr 2 2026-27	In the 2021-22 Budget, the TEI has decreased by \$61.500 million due to other corridor works, and excludes \$15.870 million due to certain expenditure being reclassified as

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							<p>operating instead of capital in line with accounting standards.</p> <p>In the 2023-24 Budget, the TEI decreased by \$180.000 million due to cost savings. The TEI excludes \$4.200 million due to certain expenditure being recognised as operating instead of capital in line with accounting standards.</p> <p>In the 2024-25 Budget, the TEI decreased by \$26.194 million due to budgeted amounts being reclassified from capital to operating expenditure, in line with accounting standards.</p> <p>In the 2025-26 State Budget, the TEI decreased by \$27.243 million due to budgeted amounts being reclassified as operating instead of capital expenditure, in line with accounting standards. The estimated completion date was revised to quarter 2 2026-27 to reflect completion dates for</p>

Project name	Total estimated investment at announcement	Budget year	Revised total estimated investment	Delivery model (PPP, Alliance contracting or other – please specify)	Estimated completion date at announcement	Revised estimated completion date	Explanation for variances in project cost and timeliness
							residual works after Metro Tunnel completion.
Next Generation Trams (metropolitan various)	1,483,292	2020-21	1,436,476		Qtr 4 2028-29	Qtr 4 2028-29	<p>The TEI decreased by \$15.000 million due to movement of scope to the Delivering the Tram Plan initiative and decreased by \$61.050 million due to the transfer of scope to be delivered by the 'Tram Infrastructure upgrades (metropolitan various)' initiative.</p> <p>In the 2024-25 State Budget, The TEI increased by \$35.601 million due to additional scope for the Automatic Vehicle Monitoring System and decreased by \$3.000 million due to budgeted amounts being reclassified as operating instead of capital expenditure, in line with accounting standards.</p> <p>In the 2026-27 Budget, the TEI has decreased by \$3.367 million due to reprioritisation of savings to the Tram infrastructure upgrades (metropolitan various) initiative.</p>

Project name	Total estimated investment at announcement	Budget year	Revised total estimated investment	Delivery model (PPP, Alliance contracting or other – please specify)	Estimated completion date at announcement	Revised estimated completion date	Explanation for variances in project cost and timeliness
North East Link – Primary Package (Tunnels) and State Tolling Corporation (Greensborough )	N/A	2019-20	14,034,000	PPP	Qtr 4 2026-27	Qtr 2 2028-29	<p>The Commonwealth Government is contributing \$5.000 billion (in total) to the North East Link program.</p> <p>In the 2022-23 Budget the completion date was updated to Qtr 2 2028-29 upon contract award.</p> <p>In the 2026-27 Budget the TEI includes the \$11.100 billion contract with the Spark consortium to deliver the Primary Package and State Tolling Corporation costs associated with the delivery of the Primary Package. The TEI excludes financing costs associated with the Primary Package. The State Tolling Corporation is responsible for providing funding contributions to the North East Link – Primary Package (Tunnels) initiative.</p>
North East Link Connections (Bulleen/Watsonia)	2,642,257	2023-24	2,642,257	Alliance	Qtr 2 2028-29	Qtr 2 2028-29	

Project name	Total estimated investment at announcement	Budget year	Revised total estimated investment	Delivery model (PPP, Alliance contracting or other – please specify)	Estimated completion date at announcement	Revised estimated completion date	Explanation for variances in project cost and timeliness
Pakenham Roads Upgrade (Pakenham)	tbc	2023-24	416 321	Incentivised target cost – modified D&C	tbc	Qtr 1 2026-27	<p>The TEI includes \$415.700 million of Commonwealth Government funding.</p> <p>The 2023-24 Budget disclosed the TEI as \$391.495 million.</p> <p>In the 2025-26 Budget the TEI increased by \$24.205 million due to additional Commonwealth Government funding associated with the Commonwealth Infrastructure Investment Program Strategic Review.</p> <p>In the 2026-27 Budget the TEI has increased by \$0.621 million due to additional developer contributions. The estimated completion date has been revised to quarter 1 2026-27 in line with accelerated progress.</p>
Preparing the network for Next Generation Trams (metropolitan various)	Preparing the network for Next Generation Trams 23-24: 59,338 Preparing	2023-24, 2025-26	166,795		Qtr 4 2026-27	Qtr 4 2027-28	In the 2025-26 State Budget, the TEI increased by \$9.400 million due to the addition of critical scope items required to ensure the safe operation of Next Generation Trams. The TEI increase was funded from reprioritisation from Tram

Project name	Total estimated investment at announcement	Budget year	Revised total estimated investment	Delivery model (PPP, Alliance contracting or other – please specify)	Estimated completion date at announcement	Revised estimated completion date	Explanation for variances in project cost and timeliness
	the network for Next Generation Trams 25-26: 98,056						<p>Infrastructure upgrades (metropolitan various) and Public transport accessibility and amenity upgrades (statewide) initiatives.</p> <p>In the 2026-27 Budget, the TEI has increased by \$98.056 million and the completion date has been revised to quarter 4 2027-28 to incorporate funding previously published separately for the Preparing the network for Next Generation Trams initiative announced in the 2025-26 Budget.</p>
Princes Highway Corridor (regional various)	155,813	2025-26	155,813		Qtr 2 2026-27	Qtr 4 2026-27	In the 2026-27 Budget, the estimated completion date has been revised to quarter 4 2026-27 due to interdependencies with the relocation of the existing rail level crossing. The TEI includes \$145.328 million of Commonwealth Government funding
Public Transport Ticketing Asset Renewal (statewide)	TBC	2022-23	680,350		TBC	Qtr 2 2028-29	The TEI and estimated completion date for this initiative was disclosed in the 2023-24 Budget Paper 4 following the completion of the procurement process.

Project name	Total estimated investment at announcement	Budget year	Revised total estimated investment	Delivery model (PPP, Alliance contracting or other – please specify)	Estimated completion date at announcement	Revised estimated completion date	Explanation for variances in project cost and timeliness
							In the 2025-26 Budget, the TEI increased by \$136.735 million due to a program reset and includes savings identified from other rolling stock projects. The estimated completion date has been revised to quarter 2 2028-29 due to a program reset and the finalisation of design requirements with delivery partners.
Regional Rail Revival - Gippsland Line Upgrade Stage 1 (regional various)	435,000	2017-18	862,474	Alliance	Qtr 4 2021-22	Qtr 3 2025-26	<p>In the 2019-20 Budget, the TEI decreased by \$1.062 million due to budgeted amounts being reclassified as operating instead of capital expenditure.</p> <p>In the 2021-22 Budget, the TEI increased by \$97.800 million due to scope variations and market conditions and \$0.374 million due to budgeted amounts being reclassified as operating instead of capital expenditure.</p> <p>In the 2024-25 Budget, the TEI increased by \$37.500 million due to reprioritisation from other projects and has decreased by \$6.200 million due to budgeted amounts being</p>

Project name	Total estimated investment at announcement	Budget year	Revised total estimated investment	Delivery model (PPP, Alliance contracting or other – please specify)	Estimated completion date at announcement	Revised estimated completion date	Explanation for variances in project cost and timeliness
							<p>reclassified as operating instead of capital expenditure, in line with accounting standards.</p> <p>In the 2025-26 Budget, the TEI increased by \$309.520 million due to cost escalation and other challenges including complex signalling implementation. The estimated completion date was revised to quarter 3 2025-26 in line with signalling works and the pipeline of projects schedule across the program.</p> <p>In the 2026-27 Budget, the TEI has decreased by \$9.710 million due to budgeted amounts being reclassified as operating instead of capital expenditure, in line with accounting standards. The TEI includes \$732.698 million of Commonwealth Government funding.</p>
Regional Rail Revival - Shepparton Line Upgrade - Stage 3 (Shepparton)	400,000	2020-21	402,764	Alliance	Qtr 4 2023 24	Qtr 2 2025-26	In the 2023-24 Budget, the estimated completion date was revised to TBC as a result of the Commonwealth Infrastructure Investment Program review.

Project name	Total estimated investment at announcement	Budget year	Revised total estimated investment	Delivery model (PPP, Alliance contracting or other – please specify)	Estimated completion date at announcement	Revised estimated completion date	Explanation for variances in project cost and timeliness
							<p>In the 2024-25 Budget, the TEI decreased by \$0.630 million due to budgeted amounts being reclassified as operating instead of capital expenditure, in line with accounting standards. The estimated completion date remained TBC as it was subject to significant signalling design work and co-ordination with the pipeline of projects in the program schedule, to be updated when these arrangements were settled.</p> <p>In the 2025-26 Budget, the TEI increased by \$8.802 million due to \$14.200 million increase as a result of market escalation and complex signalling implementation, offset by \$5.398 million decrease relating to expenditure being reclassified as operating instead of capital in line with accounting standards. The estimated completion date remained TBC. In August 2025, Government announced the Shepparton Line Upgrade completion date as at end of 2025.</p>

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							In the 2026-27 Budget, the TEI has decreased by \$5.408 million due to budgeted amounts being reclassified as operating instead of capital expenditure, in line with accounting standards. The TEI includes \$331.360 million of Commonwealth Government funding.
Regional Rail Freight Infrastructure Maintenance (statewide)	103,061	2026-27	N/A		Qtr 4 2027-28	N/A	
Regional Rail Revival - Warrnambool Line Upgrade - Stage 2 (regional various)	260,000	2020-21	265,104	Alliance	Qtr 1 2024-25	Qtr 4 2025-26	<p>In the 2023-24 Budget, the estimated completion date was revised to TBC due to the Commonwealth Infrastructure Investment Program Review.</p> <p>In the 2024-25 Budget, the TEI decreased by \$9.392 million due to budgeted amounts being reclassified as operating instead of capital expenditure, in line with accounting standards. The estimated completion date remained as TBC until the</p>

Project name	Total estimated investment at announcement	Budget year	Revised total estimated investment	Delivery model (PPP, Alliance contracting or other – please specify)	Estimated completion date at announcement	Revised estimated completion date	Explanation for variances in project cost and timeliness
							<p>relevant commercial arrangements were finalised.</p> <p>In the 2025-26 Budget, the TEI increased by \$15.236 million due to \$19.830 million increase as a result of market escalation and complex signalling implementation, offset by \$4.594 million decrease relating to expenditure being reclassified as operating instead of capital in line with accounting standards. The estimated completion date was revised to Qtr 4 2025-26 in line with a revised project schedule.</p> <p>In the 2026-27 Budget, the TEI has decreased by \$0.740 million due to budgeted amounts being reclassified as operating instead of capital expenditure, in line with accounting standards. The TEI includes \$224.856 million of Commonwealth Government funding.</p>
Regional rail sustainability 2021-22 (statewide)	464,600	2021-22	436,800		Qtr 4 2024-25	Qtr 2 2025-26	In the 2025-26 State Budget, the estimated completion date was revised to quarter 2 2025-26 to allow for the procurement of materials.

Project name	Total estimated investment at announcement	Budget year	Revised total estimated investment	Delivery model (PPP, Alliance contracting or other – please specify)	Estimated completion date at announcement	Revised estimated completion date	Explanation for variances in project cost and timeliness
							In the 2026-27 State Budget, the TEI has decreased by \$27.800 million due to V/Line delivering its regional rail freight maintenance program below the original allocations.
Regional rail sustainability 2022-23 (statewide)	204,626	2022-23	187,590		Qtr 4 2025-26	Qtr 4 2026-27	In the 2026-27 State Budget, the TEI has decreased by \$17.036 million due to V/Line delivering its regional rail freight maintenance program below the original allocation. The estimated completion date has been revised to quarter 4 2026-27 in line with the close-out of procurement and legacy system upgrades.
Regional rail sustainability 2025-26 (statewide)	149,245	2025-26	123,147		Qtr 4 2026-27	Qtr 4 2026-27	In the 2026-27 State Budget, the TEI has decreased by \$26.098 million which has been reprioritised to the new Regional Rail Sustainability (regional) initiative.
Regional road upgrades 2022-23 (regional)	91,385	2022-23	100,885		Qtr 4 2024-25	Qtr 4 2027-28	In the 2024-25 Budget, the TEI increased by \$0.500 million due to the higher cost of materials, and was funded by a reprioritisation from the 'Regional and metropolitan road upgrade (statewide)' initiative. The estimated completion date was revised to quarter 2 2026-27 in line

Project name	Total estimated investment at announcement	Budget year	Revised total estimated investment	Delivery model (PPP, Alliance contracting or other – please specify)	Estimated completion date at announcement	Revised estimated completion date	Explanation for variances in project cost and timeliness
							<p>with a revised project schedule.</p> <p>In the 2025-26 Budget, the TEI increased by \$9.500 million due to \$9.600 million additional Commonwealth Government funding, offset by a decrease of \$0.100 million due to budgeted amounts being reclassified as operating instead of capital expenditure, in line with accounting standards. The estimated completion date was revised to quarter 4 2027-28 in line with a revised project schedule.</p> <p>In the 2026-27 Budget, the TEI has decreased by \$0.500 million due to budgeted amounts being reclassified as operating instead of capital expenditure, in line with accounting standards. The TEI includes \$38.798 million of Commonwealth Government funding.</p>
Road Blitz (statewide)	1,200,000	2025-26	1,210,389	tbc	tbc	tbc	The TEI includes \$1.000 billion of Commonwealth Government funding.

Project name	Total estimated investment at announcement	Budget year	Revised total estimated investment	Delivery model (PPP, Alliance contracting or other – please specify)	Estimated completion date at announcement	Revised estimated completion date	Explanation for variances in project cost and timeliness
							In the 2026-27 Budget Paper the TEI increased by \$10.389 million due to additional developer contributions of \$11.866 million, partially offset by a \$1.477 million decrease due to budgeted amounts being reclassified as operating instead of capital expenditure, in line with accounting standards. The estimated expenditure for the program was disclosed following project development activities. The estimated completion date to be disclosed following further project development activities.
Road blitz to get families home sooner and safer (statewide)	674,000	2023-24	766,412	Incentivised target cost – modified D&C (VIDA Roads’s Program)	Qtr 4 2028-29	Qtr 4 2028-29	<p>The TEI includes \$361.008 million of Commonwealth Government Funding.</p> <p>In the 2024-25 Budget the TEI decreased by \$0.200 million due to budgeted amounts being reclassified as operating instead of capital expenditure, in line with accounting standards.</p> <p>In the 2025-26 Budget the TEI</p>

Project name	Total estimated investment at announcement	Budget year	Revised total estimated investment	Delivery model (PPP, Alliance contracting or other – please specify)	Estimated completion date at announcement	Revised estimated completion date	Explanation for variances in project cost and timeliness
							<p>increased by \$93.750 million due to \$108.182 million additional Commonwealth Government funding and a \$5.479 million additional third party contributions offset by an \$18.000 million decrease following further scoping of the program and a decrease of \$1.911 million due to budgeted amounts being reclassified as operating instead of capital expenditure, in line with accounting standards.</p> <p>In the 2026-27 Budget the TEI decreased by \$1.138 million due to \$6.390 million being reclassified as operating instead of capital expenditure, in line with accounting standards. This decrease was partially offset by an increase of \$1.277 million from additional third-party contributions and \$3.918 million reprioritised from the Safer and Better Connected Communities.</p>
Road Maintenance (statewide)	133,396	2026-27	N/A		Qtr 4 2026-27	N/A	

Project name	Total estimated investment at announcement	Budget year	Revised total estimated investment	Delivery model (PPP, Alliance contracting or other – please specify)	Estimated completion date at announcement	Revised estimated completion date	Explanation for variances in project cost and timeliness
Road maintenance 2024-25 (statewide)	105,000	2024-25	105,000		Qtr 4 2024-25	Qtr 4 2026-27	<p>In the 2025-26 Budget, the estimated completion date was revised to quarter 4 2025-26 to undertake final seals on delivered rehabilitation projects.</p> <p>In the 2026-27 Budget, the estimated completion date has been revised to quarter 4 2026-27 due to finalisation of pavement rehabilitation works.</p>
Road Maintenance and Renewal (statewide)	1,250,000	2023-24	1,080,990		Qtr 4 2032-33	Qtr 4 2032-33	<p>In the 2024-25 Budget, the TEI decreased by \$158.710 million due to budgeted amounts being reclassified as operating instead of capital expenditure, in line with accounting standards.</p> <p>In the 2026-27 Budget, the TEI has decreased by \$10.300 million due to budgeted amounts being reclassified as operating instead of capital expenditure, in line with accounting standards.</p>
Road Safety Action Plan 2 - Infrastructure Program (statewide)	238,993	2025-26	140,541		Qtr 4 2027-28	Qtr 4 2027-28	<p>In the 2026-27 Budget, the initiative has been separated into two projects. The TEI has decreased by \$13.276 million due to budgeted amounts being reclassified as</p>

Project name	Total estimated investment at announcement	Budget year	Revised total estimated investment	Delivery model (PPP, Alliance contracting or other – please specify)	Estimated completion date at announcement	Revised estimated completion date	Explanation for variances in project cost and timeliness
							operating instead of capital expenditure, in line with accounting standards. The TEI includes \$140.541 million of funding from the Transport Accident Commission.
Rolling stock maintenance and disposal programs (statewide)	125,118	2021-22	107,550		Qtr 1 2025-26	Qtr 3 2027-28	<p>In the 2023-24 Budget, the TEI decreased by \$2.300 million which was reprioritised to 'High Capacity Metro Trains (metropolitan various)'.</p> <p>In the 2024-25 Budget, the TEI decreased by \$5.500 million which was reprioritised to 'Next Generation Trams (metropolitan various)'.</p> <p>In the 2025-26 Budget, the TEI decreased by \$9.768 million which was reprioritised to East Pakenham Sub Station (Ryans Road) initiative.</p> <p>In the 2026-27 Budget, the estimated completion date has been revised to quarter 3 2027-28 due to a temporary project pause during the transition from MR4 to MR5 tram franchisee period.</p>

Project name	Total estimated investment at announcement	Budget year	Revised total estimated investment	Delivery model (PPP, Alliance contracting or other – please specify)	Estimated completion date at announcement	Revised estimated completion date	Explanation for variances in project cost and timeliness
South Dynon Train Maintenance Facility Stage 2 (statewide)	296,755	2023-24	296,755	Alliance	Qtr 4 2025-26	Qtr 1 2026-27	In the 2024-25 Budget, the estimated completion date was revised to Qtr 1 2026-27 following a more precise forecast obtained after contract award.
Suburban Rail Loop East – Development, Initial and Early Works (metropolitan various)	250,000	2019-20	2,326,818	Managing Contractor	tbc	Qtr 3 2025-26	<p>The revised TEI includes funding of \$2.2 billion allocated in the 2020-21 budget and \$300 million previously approved and announced by government for wider program planning and development. The TEI does not include incurred operating expenditure attributed to Initial and Early Works.</p> <p>In the 2022-23 Budget the TEI reduced by \$90.295 million due to certain expenditure being reclassified as operating instead of capital in line with accounting standards.</p> <p>In the 2023-24 Budget the TEI increased by \$11.913 million due to budgeted amounts being reclassified as capital instead of operating expenditure, in line with accounting standards.</p>

Project name	Total estimated investment at announcement	Budget year	Revised total estimated investment	Delivery model (PPP, Alliance contracting or other – please specify)	Estimated completion date at announcement	Revised estimated completion date	Explanation for variances in project cost and timeliness
							<p>In the 2024-25 Budget the estimated completion date was revised to quarter 3 2025-26 to reflect a revised schedule of works relating to the completion of initial and early works for the project.</p> <p>In the <i>2026-27 Budget</i> the TEI decreased by \$44.800 million due to the reprioritisation of the Westernport-Altona-Geelong pipeline scope of works to the Suburban Rail Loop East – Main Works.</p> <p>In the 2026-27 budget paper, the project is marked as completed reflecting the practical completion of works.</p> <p>The financial completion date now disclosed of Q4 2030-31 aligns with the finalisation of costs for land acquired to support project delivery.</p>
Suburban Rail Loop East- Main Works	tbc	tbc	tbc	tbc	tbc	Qtr 2 2035-36	In the 2025-26 Budget the Suburban Rail Loop East is expected to cost between \$30.000 billion - \$34.500 billion and is targeting delivery by

Project name	Total estimated investment at announcement	Budget year	Revised total estimated investment	Delivery model (PPP, Alliance contracting or other – please specify)	Estimated completion date at announcement	Revised estimated completion date	Explanation for variances in project cost and timeliness
(metropolitan various)							<p>2035. The expected cost includes \$3.610 billion (GST exclusive) for the Tunnels South contract from Cheltenham to Glen Waverley, and \$1.710 billion (GST exclusive) for the Tunnels North contract between Glen Waverley and Box Hill. Contract for the Linewide package to deliver, operate and maintain trains and systems for SRL East is expected in 2025. The TEI, estimated expenditure and estimated completion date will be disclosed following the procurement of the remaining main works packages.</p> <p>As per previous budget papers, in the 2026-27 Budget the Suburban Rail Loop East is expected to cost between \$30.000 billion – \$34.500 billion and is targeting delivery by 2035. The expected cost includes \$3.610 billion (GST exclusive) for the Tunnels South contract between Cheltenham to Glen Waverley, \$1.710 billion (GST exclusive) for the Tunnels North contract between Glen Waverley and Box Hill, and</p>

Project name	Total estimated investment at announcement	Budget year	Revised total estimated investment	Delivery model (PPP, Alliance contracting or other – please specify)	Estimated completion date at announcement	Revised estimated completion date	Explanation for variances in project cost and timeliness
							<p>\$6.745 billion (GST exclusive) for Linewise delivery phase activities.</p> <p>Contracts for the Stations works packages are expected to be awarded by the end of 2027.</p> <p>Spend to date of \$4,584,212 and forecast spend of \$3,193,657 for 2026-27 have been published in the <i>2026-27 Budget</i>, alongside the expected completion date of Q2 2035-36. The TEI and remaining estimated expenditure will be disclosed following the procurement of the remaining main works packages.</p>
Suburban Roads Upgrade – Northern Roads Upgrade and South Eastern Roads Upgrade (statewide)	2,268,800	2018-19	3,320,896	Incentivised target cost – modified D&C	Qtr 2 2022-23	Qtr 4 2028-29	<p>The TEI includes \$1 577.369 million of Commonwealth Government funding.</p> <p>In the 2021-22 Budget the TEI decreased by \$59.858 million due to certain expenditure being reclassified as operating instead of capital in line with accounting standards. The estimated completion date was</p>

Project name	Total estimated investment at announcement	Budget year	Revised total estimated investment	Delivery model (PPP, Alliance contracting or other – please specify)	Estimated completion date at announcement	Revised estimated completion date	Explanation for variances in project cost and timeliness
							<p>revised to quarter 2 2025-26 in line with public commitments.</p> <p>In the 2022-23 Budget the TEI increased by \$303.857 million due to market conditions.</p> <p>In the 2024-25 Budget the TEI increased by \$10.204 million due to additional funding from developer contributions for the design and construction of the Intersection Works as part of the Narre Warren Cranbourne Road Upgrade Project and the Bridge Inn Road Upgrade Project.</p> <p>In the 2025-26 Budget the TEI increased by \$795.487 million due to the addition of the Yan Yean Road Upgrade – Stage 2 initiative, as well as market escalation and utility relocation costs. The estimated completion date was revised to quarter 4 2028-29 in line with a revised project schedule.</p>

Project name	Total estimated investment at announcement	Budget year	Revised total estimated investment	Delivery model (PPP, Alliance contracting or other – please specify)	Estimated completion date at announcement	Revised estimated completion date	Explanation for variances in project cost and timeliness
							In the 2026-27 Budget the TEI has increased by \$2.405 million due to additional developer contributions of \$2.643 million and \$0.088 million in Commonwealth Government funding, partially offset by a \$0.326 million decrease due to budgeted amounts being reclassified as operating instead of capital expenditure, in line with accounting standards.
Regional Rail Sustainability (regional)	180,750	2026-27	N/A		Qtr 4 2029-30	N/A	
Targeted Road Safety Works (statewide)	105,700	2022-23	122,334		Qtr 2 2022-23	Qtr 4 2026-27	<p>In the 2023-24 Budget, the estimated completion date has been revised to quarter 2 2024-25 due to delays in the supply of materials.</p> <p>In the 2025-26 Budget, the TEI increased by \$16.971 million as a result of project cost increases. The completion date was revised to quarter 2 2026-27 to align with the current schedule of works.</p> <p>In the 2026-27 Budget, the TEI has decreased by \$0.337 million due to</p>

Project name	Total estimated investment at announcement	Budget year	Revised total estimated investment	Delivery model (PPP, Alliance contracting or other – please specify)	Estimated completion date at announcement	Revised estimated completion date	Explanation for variances in project cost and timeliness
							budgeted amounts being reclassified as operating instead of capital expenditure, in line with accounting standards. The estimated completion date has been revised to quarter 4 2026 <del>27</del> in line with approved scope and scheduling for the Western Highway Realignment at Pykes Creek project. The TEI includes \$85.295 million of Commonwealth Government funding.
Train radio system upgrade (metropolitan)	173,000	2022-23	190,284		Qtr 4 2027-28	Qtr 4 2027-28	In the 2024-25 Budget, the TEI increased by \$32.284 million, funded from reprioritisations from various rolling stock projects  In the 2025-26 Budget, The TEI decreased by \$15.000 million due to budgeted amounts being reclassified as operating instead of capital expenditure, in line with accounting standards.
Tram infrastructure upgrades (metropolitan various)	367,555	2021-22	424,519	Alliance	Qtr 4 2025-26	Qtr 1 2025-26	In the 2023-24 Budget, the TEI increased by \$61.050 million due to the transfer of scope from the Next Generation Trams initiative.

Project name	Total estimated investment at announcement	Budget year	Revised total estimated investment	Delivery model (PPP, Alliance contracting or other – please specify)	Estimated completion date at announcement	Revised estimated completion date	Explanation for variances in project cost and timeliness
							<p>In the 2024-25 Budget, the TEI decreased by \$0.308 million due to budgeted amounts being reclassified as operating instead of capital expenditure, in line with accounting standards. The estimated completion date was revised to Qtr 1 2026-27 following a more precise forecast obtained after contract award.</p> <p>In the 2025-26 Budget, the TEI decreased by \$6.996 million due to \$6.600 million being reprioritised to the Preparing the Network for Next Generation Trams (metropolitan various) initiative and \$0.396 million due to budgeted amounts being reclassified as operating instead of capital expenditure, in line with accounting standards.</p> <p>In the 2026-27 Budget, the TEI has increased by \$3.218 million due to \$3.367 million of additional scope including an expanded solar system and inclusion of a gatehouse and tram crossover at the Maidstone Tram Maintenance facility, offset by</p>

Project name	Total estimated investment at announcement	Budget year	Revised total estimated investment	Delivery model (PPP, Alliance contracting or other – please specify)	Estimated completion date at announcement	Revised estimated completion date	Explanation for variances in project cost and timeliness
							a decrease of \$0.149 million due to budgeted amounts being reclassified as operating instead of capital expenditure, in line with accounting standards.
Twenty-five more level crossing removals (Level Crossing Removal) (metropolitan various)	6,522,100	2023-24	6,410,604	Alliance	Qtr 4 2029-30	Qtr 4 2031-32	<p>In the 2024-25 Budget, the TEI decreased by \$12.535 million due to budgeted amounts being recognised as operating instead of capital expenditure, in line with accounting standards.</p> <p>In the 2025-26 Budget, the TEI decreased by \$60.723 million due to budgeted amounts being reclassified as operating instead of capital expenditure, in line with accounting standards.</p> <p>In the 2026-27 Budget, the TEI has decreased by \$38.238 million due to budgeted amounts being reclassified as operating instead of capital expenditure, in line with accounting standards. The estimated completion date has been revised to quarter 4 2031-32 to align Highett Road and Wickham Road, Highett and Latrobe</p>

Project name	Total estimated investment at announcement	Budget year	Revised total estimated investment	Delivery model (PPP, Alliance contracting or other – please specify)	Estimated completion date at announcement	Revised estimated completion date	Explanation for variances in project cost and timeliness
							Street, Mentone level crossing removals with the Suburban Rail Loop delivery schedule to realise construction efficiencies and minimise disruption for Frankston line passengers
Urban Congestion Fund (Statewide)	152,182	2025-26	152,182		tbc	tbc	The TEI is funded by \$152.182 million of Commonwealth Government funding.
Werribee Main Road Interchange Upgrade (Werribee)	250,000	2025-26	190,067	Incentivised target cost – modified D&C	tbc	Qtr 1 2029-30	The TEI includes \$95.033 million of Commonwealth Government funding.  In the 2026-27 Budget, the TEI has decreased by \$59.933 million due to updated project business case. The estimated completion date is now disclosed following the completion of project development activities.
Western Highway duplication - Ballarat to Stawell (regional various)	412,800	2009-10	tbc	D&C	2009-10 budget papers did not include asset initiative	tbc	The TEI includes \$499.380 million of Commonwealth Government funding.  In the 2011-12 Budget the TEI increased by \$50.000 million due to an increase in project

Project name	Total estimated investment at announcement	Budget year	Revised total estimated investment	Delivery model (PPP, Alliance contracting or other – please specify)	Estimated completion date at announcement	Revised estimated completion date	Explanation for variances in project cost and timeliness
					completion dates		<p>scope to include Burrumbeet to Beaufort section.</p> <p>In the 2012-13 Budget the TEI increased by a further \$42.200 million due to an increase in project scope to include duplication from Beaufort to Buangor.</p> <p>In the 2015-16 Budget the TEI increased by a further \$157.300 million due to an increase in project scope to include Buangor to Ararat duplication.</p> <p>In the 2021-22 Budget the estimated completion date was updated as 'to be confirmed' due to legal challenges.</p> <p>In the 2024-25 Budget the estimated completion date was updated as 'to be confirmed' once planning activities are completed.</p> <p>In the 2026-27 Budget the TEI revised to 'tbc' and pending confirmation</p>

Project name	Total estimated investment at announcement	Budget year	Revised total estimated investment	Delivery model (PPP, Alliance contracting or other – please specify)	Estimated completion date at announcement	Revised estimated completion date	Explanation for variances in project cost and timeliness
							following further project development and engagement with the Commonwealth Government. The estimated completion date remained 'tbc', pending confirmation following further project development.
West Gate Tunnel (metropolitan various)	5,500,000 (incl. Monash Freeway Upgrade and Webb Dock)	2016-17	10,159,204	PPP	Qtr 2 2022-23	Completed Qtr 2 2025-26	<p>The TEI increased by \$1.189 billion due to additional scope, features and community benefits of the project following community consultation and the comprehensive Environmental Effects Statement.</p> <p>The TEI decreased by \$58.212 million and then by a further \$56.47 million, due to budgeted amounts being reclassified as operating instead of capital expenditure, in line with accounting standards.</p> <p>In the 2022-23 Budget Paper, the TEI increased by a further \$3.924 billion to reflect the settlement agreed between the State, Transurban and the Design and Construct contractor in December 2021. The project</p>

Project name	Total estimated investment at announcement	Budget year	Revised total estimated investment	Delivery model (PPP, Alliance contracting or other – please specify)	Estimated completion date at announcement	Revised estimated completion date	Explanation for variances in project cost and timeliness
							completion date was also updated to late 2025.  In the 2024-25 Budget Paper the TEI increased by \$5.112 million due to budgeted amounts being reclassified as capital instead of operating expenditure, in line with accounting standards.
Victorian Renewable Energy Terminal (metropolitan)	124,454	2026-27	N/A		tbc	N/A	

b) Please note which of the above projects have a publicly available business case and where this can be found

Metro Tunnel Project ([Metro Tunnel Project Business Case - Victoria's Big Build](#))  
North East Link ([North East Link Business Case – Victoria's Big Build](#))  
Level Crossing Removal Project ([Level Crossing Removal Project – Victoria's Big Build](#))  
West Gate Tunnel Project (<https://bigbuild.vic.gov.au/projects/west-gate-tunnel-project>)  
Suburban Rail Loop ([Business and Investment Case - Victoria's Big Build](#))

c) What is the owner's cost<sup>5</sup> (i.e. cost to the Government) of delivering the projects via alliance contracting as opposed to PPP projects?

Please provide the following details:

<sup>5</sup> Owner's costs under traditional contracts may include, direct costs, contingency for risks, profit margin and contribution to corporate overheads, and internal contract administration expenses.

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

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

### Response

Project name	Project value (\$million)	Project delivery model (PPP, Alliance contracting, etc.)	Expense category	Expenses incurred by the Vic Government (\$ million)
High Capacity Metro Trains	2,262.256	PPP	<ul style="list-style-type: none"> <li>• Land acquisition and compensation</li> <li>• Project management and other costs</li> </ul>	2,262.256
Metro Tunnel	13,480.371	PPP/Alliance	<ul style="list-style-type: none"> <li>• Project Management and Other Costs, Early Works</li> <li>• State Construction Capital contributions</li> </ul>	13,480.371
North East Link – Primary Package (Tunnels) and State Tolling Corporation (Greensborough)	14,034.000	PPP	<ul style="list-style-type: none"> <li>• Project Management and Other Costs</li> <li>• Early Works</li> <li>• State Construction Capital contributions</li> </ul>	14,034.000
West Gate Tunnel	10,159.204	PPP	<ul style="list-style-type: none"> <li>• Project management and other costs</li> <li>• Land acquisition and compensation</li> </ul>	4,150.75

Project name	Project value (\$million)	Project delivery model (PPP, Alliance contracting, etc.)	Expense category	Expenses incurred by the Vic Government (\$ million)
			<ul style="list-style-type: none"> <li>D&amp;C State works</li> </ul>	

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

d) Please note which of the above projects have a publicly available business case and where this can be found

Metro Tunnel Project ([Metro Tunnel Project Business Case - Victoria's Big Build](#))  
North East Link ([North East Link Business Case – Victoria's Big Build](#))  
Level Crossing Removal Project ([Level Crossing Removal Project – Victoria's Big Build](#))  
WGTP  
Suburban Rail Loop ([Business and Investment Case - Victoria's Big Build](#))

e) What is the owner's cost<sup>6</sup> (i.e. cost to the Government) of delivering the projects via alliance contracting as opposed to PPP projects?

Please provide the following details:

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

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

## Response

<sup>6</sup> Owner's costs under traditional contracts may include, direct costs, contingency for risks, profit margin and contribution to corporate overheads, and internal contract administration expenses.

Project name	Project value (\$million)	Project delivery model (PPP, Alliance contracting, etc.)	Expense category	Expenses incurred by the Vic Government (\$ million)
High Capacity Metro Trains	2,262.256	PPP	<ul style="list-style-type: none"> <li>Land acquisition and compensation</li> <li>Project management and other costs</li> </ul>	2,262.256
Metro Tunnel	13,480.371	PPP/Alliance	<ul style="list-style-type: none"> <li>Project Management and Other Costs, Early Works</li> <li>State Construction Capital contributions</li> </ul>	13,480.371
North East Link – Primary Package (Tunnels) and State Tolling Corporation (Greensborough)	14,034.000	PPP	<ul style="list-style-type: none"> <li>Project Management and Other Costs</li> <li>Early Works</li> <li>State Construction Capital contributions</li> </ul>	14,034.000
West Gate Tunnel	10,159.204	PPP	<ul style="list-style-type: none"> <li>Project management and other costs</li> <li>Land acquisition and compensation.</li> <li>D&amp;C State works</li> </ul>	4,150.75

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



## Savings initiatives

### Question 14

For each of the savings initiatives detailed in the 2025–26 Budget,<sup>7</sup> please detail:

- the department's saving target for 2025–26 and 2026–27
- a breakdown of how the department will meet the savings targets in 2025–26 and 2026–27
- the impact that these actions will have on the delivery of services and assets/infrastructure during 2025–26 and 2026–27.

### Response

Initiative	2025–26			2026–27		
	Savings target for (\$ million)	Breakdown of how the department met savings targets	Impact these actions had on the delivery of services and assets/infrastructure	Savings target (\$ million)	How the department will meet savings targets	Impact these actions will have on delivery of services and assets/infrastructure
Whole of Government savings and efficiencies	25.766	The savings target will mainly be met through general savings and efficiencies measures across the department, including reduced spending on corporate and back-office functions as well as administrative efficiencies such as streamlining processes and realignment of priorities.	DTP has minimised impacts on frontline services	70.584	As per 2025-26	As per 2025-26

<sup>7</sup> Department of Treasury and Finance, *Budget Paper No. 3: 2024–25 Service Delivery*, Melbourne, 2024, p. 92.

### Question 15

For each of the savings initiatives detailed in the 2026–27 Budget, please detail (on the same basis of consolidation as the budget papers):

- a) the department's saving target for 2026–27
- b) how the department will meet the various savings targets in 2026–27
- c) the impact that these actions will have on the delivery of services and assets/infrastructure during 2026–27.

### Response

There are no new savings decisions for the Department of Transport and Planning in the 2026-27 Budget papers.

Initiative	Savings target for 2026–27 (\$ million)	Savings target for 2027–28 (\$ million)	Savings target for 2028–29 (\$ million)	Savings target for 2030–31 (\$ million)	How the department will meet various savings targets	Impact these actions will have on delivery of services and assets/infrastructure
Whole of Government savings and efficiencies – see 2026-27 Budget Paper 3, Chapter 1, page 102.	n/a	n/a	n/a	n/a	Data cannot be provided at this stage, as details of individual savings initiatives are subject to the final whole of government implementation approach and consultation with impacted staff.	Data cannot be provided at this stage, as details of individual savings initiatives are subject to the final whole of government implementation approach and consultation with impacted staff.

## Use of funds saved from other programs or initiatives

### Question 16

In relation to any programs or initiatives that have been reprioritised, curtailed or reduced for 2026–27, please identify:

- the amount expected to be spent under the program or initiative during 2026–27 at the time of the 2025–26 Budget
- the amount currently to be spent under the program or initiative during 2026–27
- the use to which the funds realised by this reduction will be put. Please include the name(s) of any program or initiative that will be funded or partially funded.

### Response

Program/initiative that has been reprioritised, curtailed or reduced	The amount expected to be spent under the program or initiative during 2026–27 (\$ million)		The use to which the funds will be put
	At the time of the 2025–26 Budget	At the time of the 2026–27 Budget	
Western Highway – Ararat bypass – Planning and preconstruction	0.500	0.500	Western Highway duplication – Ballarat to Stawell initiative
Western Highway – Beaufort bypass – Planning and preconstruction	0.500	0.500	Western Highway duplication – Ballarat to Stawell initiative
Regional roads upgrade program 2025-26	11.030	0.050	Metropolitan roads upgrade program
Safer and Better Connected Communities	N/A	N/A	Road Blitz to Get Families Home Sooner and Safer (statewide)

## Service delivery

### Question 17

- a) Please provide the total estimated cost to the department (if any) of the machinery of government changes made since July 2025.

#### Response

Any financial impacts/costs associated with the Community Safety Building Authority (CSBA) transitioning into the Victorian Infrastructure Delivery Authority (VIDA) are yet to be quantified. VIDA is an Administrative Office of the Department of Transport and Planning.

- b) Please complete the table below detailing the impacts on the department of any machinery of government changes since July 2025.

#### Response

Impact on the department	VIDA is established as an Administrative Office of DTP. On 1 April 2026, the CSBA transitioned into VIDA and is now functioning as a project office of VIDA, continuing to support the planning, development and delivery of the Victorian Government's community safety infrastructure program.
Impact on departmental outputs	CSBA staff and associated costs have transitioned into VIDA. CSBA funding and other responsibilities remain under the Department of Justice and Community Services. DTP outputs have not been impacted.
Impact on departmental agencies	N/A
Impact on portfolios	<p>In April 2026, the Premier announced changes to the Victorian Cabinet. The following portfolio incoming changes occurred for the Department:</p> <ul style="list-style-type: none"> <li>• The Hon Ros Spence MP became the Minister for Road and Road Safety (previous the Hon Melissa Horne MP).</li> <li>• The Hon Nick Staikos became the Minister for Housing and Building, and Suburban Rail Loop (previously the Hon Harriet Shing MP).</li> <li>• The Hon Jaclyn Symes became the Minister for Development Victoria and Precincts (previously the Hon Harriet Shing MP).</li> </ul>

	<p>There were no changes for the following Ministers' portfolios:</p> <ul style="list-style-type: none"> <li>• The Hon Gabrielle Williams MP, Minister for Transport Infrastructure and Minister for Public and Active Transport (DTP Coordinating Minister)</li> <li>• The Hon Sonya Kilkenny MP, Minister for Planning.</li> <li>• The Hon Melissa Horne MP, Minister for Ports and Freight.</li> </ul>
Impact on statutory authorities	N/A
Estimated cost and date changes are anticipated to be fully implemented	Any financial impacts/costs associated with the machinery of government change are yet to be quantified.
New portfolio responsibilities and/or how responsibilities are shared, if relevant	N/A
* Where the machinery of government change has no impact on the department, please type N/A where appropriate in the table above.	

## Question 18

*Department Performance Statement: Service Delivery* presents departmental performance statements that state the department's outputs by departmental objectives.

Please provide, by ministerial portfolio, the relevant objective(s), objective indicator(s), output(s) and performance measure(s) as provided in the 2026–27 Budget. Where responsibility for outputs, initiatives or performance measures is shared, please clearly outline what is shared and how responsibility is divided between Ministers or portfolios.

Please use a separate table for each portfolio.

Please use one line per output and ensure that outputs align with the relevant objective and indicator/s.

### Response

<b>Minister*</b>	Melissa Horne		
<b>Portfolio</b>	Ports and Freight		
<b>Objective</b>	<b>Objective indicator/s</b>	<b>Output</b>	<b>Performance measures</b>
Build prosperous and connected communities	<ul style="list-style-type: none"> <li>Improved transport infrastructure planning and advice</li> </ul>	Ports and Freight	<ul style="list-style-type: none"> <li>Accessible local ports</li> <li>Number of months per year average channel depth at Lakes Entrance meets standards</li> <li>Progress with delivery of a Port Rail Shuttle – percentage of project funding expended</li> <li>Road network permitted for use by high productivity freight vehicles</li> <li>Structures assessed using the Heavy Vehicle Structural Assessment Permit System for Class 1 and Class 2 Heavy Vehicle Applications</li> <li>Total output cost</li> </ul>
Safe and well-regulated transport services	<ul style="list-style-type: none"> <li>Safety of the transport system</li> </ul>	Transport Safety and Security*	<ul style="list-style-type: none"> <li>Compliance inspections of commercial maritime duty holders other than vessel owners and operators audited in accordance with legislative requirements and timelines</li> <li>Initiate marine pollution response action within 60 minutes of incident notification</li> </ul>

Objective	Objective indicator/s	Output	Performance measures
			<ul style="list-style-type: none"> <li>• Resilience Improvement Cycle exercises reviewed by the Department*</li> <li>• Transport and marine safety investigations: accidents/incidents assessed within two days of notification to determine need for detailed investigation*</li> <li>• Transport and marine safety investigations: Investigations completed within agreed timeframes*</li> <li>• Transport and marine safety investigations: proportion of notified accidents with passenger fatalities and/or multiple serious passenger injuries investigated*</li> <li>• Total output cost</li> </ul>
* The Transport Safety and Security Output contributes to multiple Ministerial Portfolios and has been reflected in each associated table			

<b>Minister*</b>	Sonya Kilkenny		
<b>Portfolio</b>	Planning		
<b>Objective</b>	<b>Objective indicator/s</b>	<b>Output</b>	<b>Performance measures</b>
A safe and quality-built environment	<ul style="list-style-type: none"> <li>Improved liveability, sustainability and inclusiveness of public spaces and neighbourhoods</li> <li>Effective protection of cultural and natural heritage</li> </ul>	Building	<ul style="list-style-type: none"> <li>Formal advice issued by the Office of the Victorian Government Architect on significant projects in the built environment</li> <li>Formal advice issued by the Office of the Victorian Government Architect on significant projects in the built environment within 10 business days after design review on typical projects</li> <li>Total output cost</li> </ul>
Effective management of Victoria's land assets	<ul style="list-style-type: none"> <li>Increase in utilisation of Land Use Victoria's mapping and spatial data products relative to 2016-17.</li> </ul>	Land Services	<ul style="list-style-type: none"> <li>Advice provided on government infrastructure and housing projects with land requirements</li> <li>Audited Vicmap digital map base not requiring correction</li> <li>Crown land survey plans examined and approved within 60 days</li> <li>Decisions made on submissions to the Victorian Government Land Monitor are within 7 business days for compensation and 10 business days for all other submissions.</li> <li>Delivery of updated Vicmap foundation data within 5 business days</li> <li>Government-owned properties sold, bought or leased within 10 per cent of valuation</li> <li>Land dealings accurately registered</li> <li>Land dealings registered within five business days</li> <li>New titles (subdivisions) created within 15 business days</li> <li>Percentage of property valuations within median sales tolerance</li> <li>Revenue from sale of surplus Government land including Crown land</li> </ul>

Objective	Objective indicator/s	Output	Performance measures
			<ul style="list-style-type: none"> <li>• Strategic government land assessments completed</li> <li>• Update transactions for the Vicmap digital map base processed within the required timeframes</li> <li>• Total output cost</li> </ul>
A safe and quality-built environment	<ul style="list-style-type: none"> <li>• Improved liveability, sustainability and inclusiveness of public spaces and neighbourhoods</li> <li>• Effective protection of cultural and natural heritage</li> </ul>	Planning and Heritage	<ul style="list-style-type: none"> <li>• Average number of days to issue an archaeological consent</li> <li>• Average number of days to issue heritage certificates</li> <li>• Environment Effects Statements, Environment Reports, Referrals, and Assessments are completed effectively and within Ministerial Guidelines timeframes, aligned with Economic Growth Statement commitments</li> <li>• Heritage permits issued within statutory timeframes</li> <li>• Median number of days taken by the Department to assess a planning scheme amendment</li> <li>• Metropolitan Precinct Structure Plans where preparation of the plan is completed annually</li> <li>• Places or objects assessed for the Victorian Heritage Register</li> <li>• Planning permit applications for energy generation and storage facilities, and transmission lines (excluding call ins) prepared for determination within 45-days after completion of public notice and receipt of council response to public notice</li> <li>• Regional Victoria plans where preparations are completed annually</li> <li>• State population projections completed to inform State Budget delivery</li> <li>• Urban Development Program Report on analysis of supply, consumption and adequacy of residential and industrial land completed</li> <li>• Victoria in Future population projection data to support infrastructure and service delivery planning completed</li> </ul>

Objective	Objective indicator/s	Output	Performance measures
			<ul style="list-style-type: none"> <li>Total output cost</li> </ul>

<b>Minister*</b>	Ros Spence		
<b>Portfolio</b>	Roads and Road Safety		
Objective	Objective indicator/s	Output	Performance measures
Reliable and people-focused transport services	<ul style="list-style-type: none"> <li>User satisfaction with the transport system</li> <li>Reliable travel</li> </ul>	Road Asset Management	<ul style="list-style-type: none"> <li>Annual road maintenance program completed within agreed timeframes: metropolitan</li> <li>Annual road maintenance program completed within agreed timeframes: regional</li> <li>Bridges maintained: metropolitan</li> <li>Bridges maintained: regional</li> <li>Bridges that are acceptable for legal load vehicles: metropolitan</li> <li>Bridges that are acceptable for legal load vehicles: regional</li> <li>Road area major patched: roads in inner metropolitan Melbourne</li> <li>Road area major patched: roads in outer metropolitan Melbourne</li> <li>Road area major patched: roads in regional Victoria</li> <li>Road area resurfaced or rehabilitated: roads in inner metropolitan Melbourne</li> <li>Road area resurfaced or rehabilitated: roads in outer suburban Melbourne</li> <li>Road area resurfaced or rehabilitated: roads in regional Victoria</li> <li>Road hazards rectified within agreed timeframes: roads in metropolitan Melbourne</li> <li>Road hazards rectified within agreed timeframes: roads in regional Victoria</li> </ul>

Objective	Objective indicator/s	Output	Performance measures
			<ul style="list-style-type: none"> <li>• Road inspections completed: roads in metropolitan Melbourne</li> <li>• Road inspections completed: roads in regional Victoria</li> <li>• Road length meeting cracking standard: metropolitan</li> <li>• Road length meeting cracking standard: regional</li> <li>• Road length meeting roughness standard: metropolitan</li> <li>• Road length meeting roughness standard: regional</li> <li>• Road length meeting rutting standard: metropolitan</li> <li>• Road length meeting rutting standard: regional</li> <li>• Road network maintained: inner metropolitan</li> <li>• Road network maintained: outer suburban</li> <li>• Road network maintained: regional</li> <li>• Traffic Signal Operational Availability</li> <li>• Traffic signal performance – communications ('DA Alarm'): vehicle detector connectivity to signals</li> <li>• Traffic signal performance – communications ('Stop Talk'): connectivity between different traffic signals</li> <li>• Total output cost</li> </ul>
		Road Operations - Registration and Licencing	<ul style="list-style-type: none"> <li>• Road vehicle and driver regulation: currency of vehicle registration and driver licensing records</li> <li>• Road vehicle and driver regulation: customers served within 10 minutes in registration and licensing customer service centres</li> <li>• Road vehicle and driver regulation: driver licences renewed</li> <li>• Road vehicle and driver regulation: new driver licences issued</li> <li>• Road vehicle and driver regulation: new vehicle registrations issued</li> </ul>

Objective	Objective indicator/s	Output	Performance measures
			<ul style="list-style-type: none"> <li>• Road vehicle and driver regulation: per cent of customers served at registration and licencing call centres within 240 seconds</li> <li>• Road vehicle and driver regulation: user satisfaction with vehicle registration and driver licensing</li> <li>• Road vehicle and driver regulation: vehicle and driver information requests, including toll operator and council requests, processed</li> <li>• Road vehicle and driver regulation: vehicle registration transfers</li> <li>• Road vehicle and driver regulation: vehicle registrations renewed</li> <li>• Sub-output cost</li> </ul>
		Road Operations - Road Network Performance*	<ul style="list-style-type: none"> <li>• Active transport projects completed</li> <li>• Average incident response time within agreed timeframes: metropolitan</li> <li>• Bridge strengthening and replacement projects completed: metropolitan</li> <li>• Bridge strengthening and replacement projects completed: regional</li> <li>• Congestion management and minor road improvements completed: metropolitan</li> <li>• Congestion management and minor road improvements completed: regional</li> <li>• Programmed works completed within agreed timeframes: metropolitan</li> <li>• Programmed works completed within agreed timeframes: regional</li> </ul>

Objective	Objective indicator/s	Output	Performance measures
			<ul style="list-style-type: none"> <li>Road projects completed within agreed scope and standards: metropolitan</li> <li>Road projects completed within agreed scope and standards: regional</li> <li>Sub-output cost</li> </ul>
		Road Operations - Road Safety	<ul style="list-style-type: none"> <li>High risk driver reviews completed</li> <li>Road safety initiatives completed</li> <li>Road safety programmed works completed within agreed timeframes</li> <li>Road safety projects completed within agreed scope and standards</li> <li>Road vehicle safety certificates issued</li> <li>Vehicle safety inspections</li> <li>Sub-output cost</li> </ul>
* The Public and Active Transport Output contributes to multiple Ministerial Portfolios and has been reflected in each associated table			

<b>Minister*</b>	Nick Staikos		
<b>Portfolio</b>	Housing and Building		
Objective	Objective indicator/s	Output	Performance measures
A safe and quality-built environment	<ul style="list-style-type: none"> <li>Improved liveability, sustainability and inclusiveness of public spaces and neighbourhoods</li> <li>Effective protection of</li> </ul>	Building	<ul style="list-style-type: none"> <li>Consumer building and plumbing enquiries resolved at first point of contact</li> <li>Domestic Building Insurance claims decided within 90 days</li> <li>In-scope privately-owned residential buildings that have completed cladding rectification works</li> <li>New accredited Building Surveyor registration applications completed within 40 days</li> <li>Number of sites with detected high or medium risk non-compliances addressed through inspection activities</li> </ul>

Objective	Objective indicator/s	Output	Performance measures
	cultural and natural heritage		<ul style="list-style-type: none"> <li>Percentage of non-compliant plumbing work rectified</li> <li>Settlement rate of domestic building dispute cases</li> <li>Total output cost</li> </ul>

<b>Minister*</b>	Nick Staikos		
<b>Portfolio</b>	Suburban Rail Loop		
Objective	Objective indicator/s	Output	Performance measures
Build prosperous and connected communities	<ul style="list-style-type: none"> <li>Improved transport infrastructure and delivery.</li> </ul>	Transport Infrastructure	<ul style="list-style-type: none"> <li>Suburban Rail Loop Initial and Early Works: Milestones delivered in accordance with agreed budget and timelines</li> </ul>

<b>Minister*</b>	Jaclyn Symes		
<b>Portfolio</b>	Development Victoria and Precincts		
<b>Objective</b>	<b>Objective indicator/s</b>	<b>Output</b>	<b>Performance measures</b>
Build prosperous and connected communities	<ul style="list-style-type: none"> <li>Improved transport infrastructure and delivery</li> <li>Precincts developed and delivered</li> </ul>	Precincts and Suburbs	<ul style="list-style-type: none"> <li>Delivery of financial obligations for departmental Public Private Partnership projects in accordance with contractual timelines</li> <li>Key stakeholders satisfied with the services provided in relation to precincts</li> <li>Percentage of Pick my Park grant agreements issued within 90 days of approval</li> <li>Precincts in the design or delivery phase</li> <li>Projects completed in accordance with approved milestones within the Growing Suburbs Fund funding agreements</li> <li>Total output cost</li> </ul>

<b>Minister*</b>	Gabrielle Williams		
<b>Portfolio</b>	Public and Active Transport		
<b>Objective</b>	<b>Objective indicator/s</b>	<b>Output</b>	<b>Performance measures</b>
Reliable and people focused transport services	<ul style="list-style-type: none"> <li>User satisfaction with the transport system</li> <li>Reliable travel</li> </ul>	Bus services – Metropolitan	<ul style="list-style-type: none"> <li>Customer experience index: metropolitan bus services</li> <li>Metropolitan fare compliance rate: bus services</li> <li>Passengers carried: metropolitan bus services</li> <li>Payments made for: metropolitan bus services</li> <li>Scheduled services delivered: metropolitan bus</li> <li>Service punctuality for: metropolitan bus services</li> <li>Total kilometres scheduled: metropolitan bus</li> <li>Total output cost</li> </ul>
		Bus Services - Regional	<ul style="list-style-type: none"> <li>Customer experience index: regional coach services</li> <li>Customer experience index: regional town bus</li> <li>Passengers carried: regional bus services</li> </ul>

Objective	Objective indicator/s	Output	Performance measures
			<ul style="list-style-type: none"> <li>• Payments made for: regional bus services</li> <li>• Scheduled services delivered: regional bus</li> <li>• Service punctuality for: regional bus services</li> <li>• Total kilometres scheduled: regional bus</li> <li>• Total output cost</li> </ul>
		Bus Services - Statewide	<ul style="list-style-type: none"> <li>• Myki: Fare payment device speed - number of touch on/off per minute (Bus/Tram)</li> <li>• Number of bus routes upgraded</li> <li>• Number of new zero emission buses added to the network</li> <li>• Scheduled services delivered: school bus</li> <li>• Total kilometres scheduled: school bus</li> <li>• Total output cost</li> </ul>
		Road Operations - Road Network Performance*	<ul style="list-style-type: none"> <li>• Active transport projects completed*</li> </ul>
		Train Services - Metropolitan	<ul style="list-style-type: none"> <li>• Availability of rolling stock: metropolitan trains</li> <li>• Customer experience index: metropolitan train services</li> <li>• Major periodic maintenance works completed against plan: metropolitan train network</li> <li>• Metropolitan fare compliance rate: train services</li> <li>• Number of new metropolitan trains added to the network</li> <li>• Passengers carried: metropolitan train services</li> <li>• Payments made for: metropolitan train services</li> <li>• Scheduled services delivered: metropolitan train</li> <li>• Service punctuality for: metropolitan train services</li> <li>• Total kilometres scheduled: metropolitan train</li> <li>• Total output cost</li> </ul>

Objective	Objective indicator/s	Output	Performance measures
		Train Services - Regional	<ul style="list-style-type: none"> <li>• Availability of rolling stock: VLocity fleet</li> <li>• Customer experience index: regional train services</li> <li>• Major periodic maintenance works completed against plan: regional train network</li> <li>• Number of new regional trains added to the network</li> <li>• Passengers carried: regional train and coach services</li> <li>• Payments made for: regional train and coach services</li> <li>• Regional fare compliance rate: V/line train services</li> <li>• Scheduled services delivered: regional train</li> <li>• Scheduled services not delayed by infrastructure faults: regional train network</li> <li>• Service punctuality for: regional train services</li> <li>• Total kilometres scheduled: regional train and coach</li> <li>• Total output cost</li> </ul>
		Train Services - Statewide	<ul style="list-style-type: none"> <li>• Calls to the public transport call centre answered within 30 seconds</li> <li>• Minor public transport network improvement projects completed</li> <li>• Minor public transport network improvement projects completed within agreed scope and standards</li> <li>• Minor public transport network improvement projects completed within agreed timeframes</li> <li>• Myki device availability</li> <li>• Myki: Fare payment device speed - number of touch on/off per minute (Train)</li> <li>• Number of train routes upgraded</li> <li>• Public railway crossings upgraded</li> </ul>

Objective	Objective indicator/s	Output	Performance measures
		Tram Services	<ul style="list-style-type: none"> <li>• Total output cost</li> <li>• Availability of rolling stock: trams</li> <li>• Customer experience index: tram services</li> <li>• Major periodic maintenance works completed against plan: tram network</li> <li>• Metropolitan fare compliance rate: tram services</li> <li>• Number of new trams added to the network</li> <li>• Number of tram routes upgraded</li> <li>• Passengers carried: tram services</li> <li>• Payments made for: tram services</li> <li>• Public transport accessibility: level access tram stops upgraded</li> <li>• Scheduled services delivered: tram</li> <li>• Service punctuality for: tram services</li> <li>• Total kilometres scheduled: tram</li> <li>• Total output cost</li> </ul>
Safe and well-regulated transport services	<ul style="list-style-type: none"> <li>• Safety of the transport system</li> </ul>	Regulation of Commercial Passenger Vehicle Services	<ul style="list-style-type: none"> <li>• Average wait time for conventional commercial passenger vehicles booked to arrive during daytime periods of demand</li> <li>• Average wait time for wheelchair accessible commercial passenger vehicles booked to arrive during daytime periods of demand</li> <li>• Calls to Safe Transport Victoria resolved at the first point of contact</li> <li>• Commercial passenger vehicle service complaints and intelligence reports investigated and closed within 45 days</li> <li>• Commercial passenger vehicle service providers that meet expected safety requirements</li> </ul>

Objective	Objective indicator/s	Output	Performance measures
			<ul style="list-style-type: none"> <li>• Commercial passenger vehicles inspected by Safe Transport Victoria that meet safety standards</li> <li>• Completed driver accreditation applications processed</li> <li>• Multi-Purpose Taxi Program: applications assessed and completed within 14 days</li> <li>• Multi-Purpose Taxi Program: number of trips subsidised</li> <li>• Multi-Purpose Taxi Program: number of wheelchair and scooter lifting fees paid</li> <li>• Overall satisfaction with level of commercial passenger vehicle regulatory service provided by Safe Transport Victoria</li> <li>• Road vehicle and driver regulation: new and renewed driving instructor authority applications processed within 20 business days</li> <li>• Safety audits and vehicle inspections of commercial passenger vehicle operators conducted in accordance with safety requirements under Safe Transport Victoria's risk-based plan</li> <li>• Valid driver accreditation applications determined within 20 business days in accordance with statutory requirements</li> <li>• Total output cost</li> </ul>
		Transport Safety and Security*	<ul style="list-style-type: none"> <li>• Applications for bus operator accreditation processed on time in accordance with Bus Safety Act 2009 requirements</li> <li>• Prosecutions that meet model litigant guidelines and court procedures and requirements</li> <li>• Resilience Improvement Cycle exercises reviewed by the Department*</li> <li>• Safety audits of bus safety duty holders conducted in accordance with risk-based plan</li> <li>• Sector Resilience Plans developed</li> </ul>

Objective	Objective indicator/s	Output	Performance measures
			<ul style="list-style-type: none"> <li>• Transport and marine safety investigations: accidents/incidents assessed within two days of notification to determine need for detailed investigation*</li> <li>• Transport and marine safety investigations: Investigations completed within agreed timeframes*</li> <li>• Transport and marine safety investigations: proportion of notified accidents with passenger fatalities and/or multiple serious passenger injuries investigated*</li> <li>• Total output cost</li> </ul>
* The Transport Safety and Security Output supports multiple Ministerial Portfolios and is reflected in each corresponding table.			
* The measure 'Active transport projects completed' contributes to multiple Ministerial Portfolios and has been reflected in each associated table			

<b>Minister*</b>	Gabrielle Williams		
<b>Portfolio</b>	Minister for Transport Infrastructure		
Objective	Objective indicator/s	Output	Performance measures
Build prosperous and connected communities	<ul style="list-style-type: none"> <li>• Improved transport infrastructure and delivery</li> </ul>	Transport Infrastructure	<ul style="list-style-type: none"> <li>• Level Crossing Removal Project: Milestones delivered in accordance with agreed budget and timelines</li> <li>• Major rail improvement projects completed: regional</li> <li>• Major road improvement projects completed: metropolitan</li> <li>• Major road improvement projects completed: regional</li> <li>• North East Link and associated major projects – milestones delivered in accordance with agreed budget and timelines</li> </ul>

Objective	Objective indicator/s	Output	Performance measures
			<ul style="list-style-type: none"><li data-bbox="1570 197 2027 264">• Planning projects for other major transport infrastructure</li><li data-bbox="1570 277 2027 312">• Total output cost</li></ul>

## Question 19

- a) Please provide, by ministerial portfolio, a list of the agencies/entities/bodies and the categories (for example statutory/administrative office/authority) to which the information contained in this questionnaire relates.

<b>Ministerial Portfolio</b>	<b>Name of agency/entity/body</b>	<b>Category of agency/entity/body</b>
Transport Infrastructure Public and Active Transport Ports and Freight Roads and Road Safety Planning Suburban Rail Loop Housing and Building Development Victoria and Precincts	Department of Transport and Planning	Public Service Body (Department)
Transport Infrastructure	Victorian Infrastructure Delivery Authority	Public Service Body (Administrative Office)
Transport Infrastructure Treasurer	North East Link State Tolling Corporation	Public Entity
Public and Active Transport	V/Line Corporation	Public Entity
Transport Infrastructure Public and Active Transport	Victorian Rail Track Corporation (VicTrack)	Public Entity
Public and Active Transport Ports and Freight	Chief Investigator, Transport Safety	Public Entity (Independent Statutory Office)
Public and Active Transport Ports and Freight Outdoor Recreation*	Safe Transport Victoria	Public Entity
Ports and Freight	Port of Hastings Corporation	Public Entity
Ports and Freight	Ports Victoria	Public Entity
Housing and Building	Architects Registration Board of Victoria	Public Entity
Housing and Building	Building Monitor	Public Entity
Housing and Building	Cladding Safety Victoria	Public Entity
Housing and Building	Victorian Building Authority (trading as the Building and Plumbing Commission)	Public Entity
Development Victoria and Precincts	Development Victoria	Public Entity
Suburban Rail Loop	Suburban Rail Loop Authority	Public Entity

\*Outdoor Recreation portfolio has responsibility for Safe Transport Victoria activities relating to marine safety.

b) Please identify functions that have been moved into the department in line with the Government's response to the Independent Review of the Public Service<sup>8</sup> (or are planned to be moved in this budget year and over the estimates)?

<b>Function</b>	<b>Entity previously responsible for function</b>	<b>What is/will be the impact on the department of taking on these functions? (including budgetary and service delivery impacts)</b>	<b>What is/will be the impact on the function of moving it into the department?</b>
N/A			

<sup>8</sup> Victorian Government, *Ensuring the public sector is focused on what matters most*, Melbourne, 2025, p. 9.

## Departmental objectives

### Question 20 – new objectives

For all new departmental objectives in the 2026–27 *Department Performance Statement*, please provide:

- a) a description of the objective
- b) an explanation of why the objective was added
- c) related outputs
- d) related objective indicators
- e) how the departmental objective aligns with Government objectives and priorities.

#### Response

Objective	N/A
Description of the objective	N/A
Explanation of why the objective was added	N/A
Related outputs	N/A
Related objective indicators	N/A
How departmental objective aligns with Government objectives and priorities	N/A

### Question 21 – modified objectives

For all modified departmental objectives in the 2026–27 *Department Performance Statement*, please provide:

- a) a description of changes made to the objective
- b) an explanation of why the objective was changed.

#### Response

Objective	N/A
Description of changes made to the objective	N/A
Explanation of why the objective was changed	N/A

## Question 22 – discontinued objectives

For all discontinued departmental objectives in the 2026–27 *Department Performance Statement*, please provide:

- a) a description of the objective
- b) an explanation of why the objective was discontinued
- c) any objectives that will replace the discontinued objective in part or in full.

### Response

Objective	N/A
Description of the objective	N/A
Explanation of why the objective was discontinued	N/A
Any objectives that will replace the discontinued objective	N/A

## Objective indicators

### Question 23 – new indicators

For all new objective indicators in the 2026–27 *Department Performance Statement*, please provide:

- a) the related objective
- b) a description of the indicator
- c) an explanation of why the indicator was added
- d) the assumptions and methodology underpinning the indicator
- e) the target (if applicable)
- f) how the target was set (if applicable)
- g) any shortcomings of the indicator, including data limitations, that limit the ability to assess performance against departmental objectives.

#### Response

Indicator	N/A
Related objective	N/A
Description of the indicator	N/A
Why the indicator was added	N/A
Assumptions and methodology underpinning the indicator	N/A
Target	N/A
How the target was set	N/A
Any shortcomings of the indicator, including data limitations	N/A

### Question 24 – modified objective indicators

For all modified objective indicators in the 2026–27 *Department Performance Statement*, please provide:

- a) a description of changes made to the indicator
- b) an explanation of why the indicator was changed.

#### Response

Indicator	N/A
Description of changes made to the indicator	N/A
Explanation of why the indicator was changed	N/A

### Question 25 – discontinued indicators

For all discontinued objective indicators in the 2026–27 *Department Performance Statement*, please provide:

- a) a description of the indicator
- b) an explanation of why the indicator was discontinued
- c) any impacts on the ability to measure achievement of departmental objectives
- d) any indicators that will replace the discontinued indicator in part or in full.

#### Response

Indicator	N/A
Description of the indicator	N/A
Explanation of why the indicator was discontinued	N/A
Any impacts on the ability to measure achievement of departmental objectives	N/A
Any indicators that will replace the discontinued indicator	N/A

## Outputs

### Question 26 – new outputs

For all new outputs in the 2026–27 *Department Performance Statement*, please provide:

- a) a description of the output
- b) an explanation of why the output was added
- c) related performance measures
- d) how the output will contribute to outcomes in terms of departmental objectives.

#### Response

Output	N/A
Description of the output	N/A
Explanation of why the output was added	N/A
Related performance measures	N/A
How the output will contribute to outcomes in terms of departmental objectives	N/A

### Question 27- modified outputs

For all modified outputs in the 2026–27 *Department Performance Statement*, please provide:

- a) a description of changes made to the output
- b) an explanation of why the output was changed.

#### Response

Output	N/A
Description of changes made to the output	N/A
Explanation of why the output was changed	N/A

**Question 28 – discontinues outputs**

For all discontinued outputs in the 2026–27 *Department Performance Statement*, please provide:

- a) a description of the output
- b) an explanation of why the output was discontinued
- c) any impacts on the achievement of departmental objectives
- d) any outputs that will replace the discontinued output in part or in full.

**Response**

<b>Output</b>	<b>N/A</b>
Description of the output	N/A
Explanation of why the output was discontinued	N/A
Any impacts on the achievement of departmental objectives	N/A
Any outputs that will replace the discontinued output	N/A

## Performance measures

### Question 29 – new performance measures

For all new performance measures in the 2026–27 *Department Performance Statement*, please provide:

- the output the measure relates to
- a description of the measure
- the assumptions and methodology underpinning the measure (including how the supporting data are calculated or derived, source and frequency of data collection, as well as any other business rules and assumptions)
- how the target was set
- the shortcomings of the measure, including data limitations.

#### Response

Performance measure	Crown land survey plans examined and approved within 60 days
Output the measure relates to	Land Services
Description of the measure	New performance measure for 2026-27 to replace the 2025-26 performance measure 'Surveying plan requests processed within 90 days from lodgement' to improve clarity and accurately reflect current requirements.
Assumptions and methodology underpinning the measure	This performance measure calculates the percentage of crown land survey plan requests received during the reporting period that were examined within 60 working days.
How target was set	Based on historical performance levels, noting that more complex survey plans require longer examination times.
Shortcomings of the measure, including data limitations	N/A

Performance measure	Domestic Building Insurance claims decided within 90 days
Output the measure relates to	Building
Description of the measure	New performance measure for 2026-27 to reflect activities delivered by the Building and Plumbing Commission (BPC).
Assumptions and methodology underpinning the measure	This performance measure calculates the efficiency and responsiveness of the Domestic Building Insurance (DBI) claims management process by calculating the percentage of claims decided (approved or denied) within 90 days of submission.

How target was set	Based on historical performance, previous targets, and Ministerial expectations, and is reviewed annually.
Shortcomings of the measure, including data limitations	N/A

<b>Performance measure</b>	<b>New accredited Building Surveyor registration applications completed within 40 days</b>
Output the measure relates to	Building
Description of the measure	New performance measure for 2026-27 to reflect activities delivered by the BPC.
Assumptions and methodology underpinning the measure	This performance measure calculates the percentage of applications completed within the 40-day target out of all applications in the same category.
How target was set	Based on a timeframe considered reasonable for applicants and achievable with BPC's streamlined processes.
Shortcomings of the measure, including data limitations	N/A

<b>Performance measure</b>	<b>Percentage of non-compliant plumbing work rectified</b>
Output the measure relates to	Building
Description of the measure	New performance measure for 2026-27 to reflect activities delivered by the BPC.
Assumptions and methodology underpinning the measure	This performance measure calculates the percentage of non-compliant plumbing work that was fixed, based on the number of rectification notices issued.
How target was set	Based on results reported in a given budget year.
Shortcomings of the measure, including data limitations	N/A

<b>Performance measure</b>	<b>Percentage of Pick my Park grant agreements issued within 90 days of approval</b>
Output the measure relates to	Precincts and Suburbs
Description of the measure	New performance measure for 2026-27 to reflect activities delivered under the Pick my Park program.
Assumptions and methodology underpinning the measure	This performance measure calculates the time taken between the Minister approving the brief and the grant agreement being executed.
How target was set	Based on historical performance on the delivery of grant programs over the last 5 years.
Shortcomings of the measure, including data limitations	N/A

<b>Performance measure</b>	<b>Percentage of property valuations within median sales tolerance</b>
Output the measure relates to	Land Services
Description of the measure	New performance measure for 2026-27 to replace the 2025-26 performance measure 'Successful objection rate for rating authority valuations' to better reflect outputs delivered by Valuer-General Victoria.
Assumptions and methodology underpinning the measure	This performance measure calculates the percentage of valuer submissions for the annual general valuation cycle, to be delivered on or before expected date of completion.
How target was set	Based on the quality and timeliness of valuation submissions supporting certification of the general valuation.
Shortcomings of the measure, including data limitations	N/A

<b>Performance measure</b>	<b>Road hazards rectified within agreed timeframes: roads in metropolitan Melbourne</b>
Output the measure relates to	Road Asset Management
Description of the measure	New performance measure for 2026-27 to report on the timeliness of hazard rectification through road maintenance activities.
Assumptions and methodology underpinning the measure	This performance measure calculates the percentage of road hazards rectified in the metropolitan Melbourne within agreed timeframes.
How target was set	Based on historical data, analysing potential impacts of external factors and to align with existing suites of project-based timeframe measures.
Shortcomings of the measure, including data limitations	N/A

<b>Performance measure</b>	<b>Road hazards rectified within agreed timeframes: roads in regional Victoria</b>
Output the measure relates to	Road Asset Management
Description of the measure	New performance measure for 2026-27 to report on the timeliness of hazard rectification through road maintenance activities.
Assumptions and methodology underpinning the measure	This performance measure calculates the percentage of road hazards rectified in regional Melbourne within agreed timeframes.
How target was set	Based on historical data, analysing potential impacts of external factors and to align with existing suites of project-based timeframe measures.
Shortcomings of the measure, including data limitations	N/A

<b>Performance measure</b>	<b>Road inspections completed: roads in metropolitan Melbourne</b>
Output the measure relates to	Road Asset Management
Description of the measure	New performance measure for 2026-27 to provide visibility of proactive network monitoring across both metropolitan and regional areas.
Assumptions and methodology underpinning the measure	This performance measure quantifies the works under the road inspections program which has been delivered in metropolitan Melbourne.
How target was set	Based on the number of metropolitan road inspections expected to be completed in each financial year which is dependent on the amount of program funding available.
Shortcomings of the measure, including data limitations	N/A

<b>Performance measure</b>	<b>Road inspections completed: roads in regional Victoria</b>
Output the measure relates to	Road Asset Management
Description of the measure	New performance measure for 2026-27 to provide visibility of proactive network monitoring across both metropolitan and regional areas.
Assumptions and methodology underpinning the measure	This performance measure quantifies the works under the road inspections program which has been delivered in regional Melbourne.
How target was set	Based on the number of regional road inspections expected to be completed in each financial year which is dependent on the amount of program funding available.
Shortcomings of the measure, including data limitations	N/A

<b>Performance measure</b>	<b>Safety audits and vehicle inspections of commercial passenger vehicle operators conducted in accordance with safety requirements under Safe Transport Victoria's risk-based plan</b>
Output the measure relates to	Regulation of Commercial Passenger Vehicle Services
Description of the measure	New performance measure for 2026-27 to replace the 2025-26 performance measure 'Commercial passenger vehicle service providers that meet expected safety requirements', and the measure 'Commercial passenger vehicles inspected by Safe Transport Victoria that meet safety standards' to reflect Safe Transport Victoria's operations as a single multi-modal transport safety regulator.
Assumptions and methodology underpinning the measure	This performance measure calculates the number of safety audits of commercial passenger vehicle (CPV) operators completed by Safe Transport Victoria (ST Vic), as a percentage of the number of audits planned.

How target was set	Based on the resources available to undertake audits and Safe Transport Victoria's risk-based audit plan.
Shortcomings of the measure, including data limitations	N/A

<b>Performance measure</b>	<b>Settlement rate of domestic building dispute cases</b>
Output the measure relates to	Building
Description of the measure	New performance measure for 2026-27 to reflect activities delivered by the Building and Plumbing Commission.
Assumptions and methodology underpinning the measure	This performance measure calculates the proportion of resolved and partially resolved cases out of all closed cases in a given period.
How target was set	Based on reviews of similar dispute resolution bodies, past domestic building services in Victoria, and historical data.
Shortcomings of the measure, including data limitations	N/A

### Question 30 – modified performance measures

For all existing performance measures with an associated target that has been modified in the 2026–27 *Department Performance Statement*, please provide:

- a) the output the measure relates to
- b) a description of the measure
- c) the previous target
- d) the new target and how it was set
- e) the justification for changing the target
- f) an explanation of why the target was not met in 2024–25, if applicable and the 2025–26 expected outcome
- g) the methodology behind estimating the 2025–26 expected outcome in the 2026–27 Budget.

### Response

Performance measure	Active transport projects completed
Output the measure relates to	Road Operations - Road Network Performance
Description/purpose of the measure	This measure reports the number of individual funded pedestrian and cycling projects for the current financial year.
The previous target	21 (number)
The new target and how it was set	11 (number) - The target was set based on the number of projects scheduled for completion in 2026-27.
The justification for changing the target	The lower 2026-27 target reflects the number of projects scheduled for completion in 2026-27.
An explanation of why the target was not met in 2024–25, if applicable, and the 2025–26 expected outcome	2024–25 Result: 3 (number) – Due to complexities with detailed project design and approvals. 2025–26 Expected Outcome: 22 (number)
The methodology behind estimating the 2025–26 expected outcome in the 2026–27 Budget	Analysis of year-to-date results, as well as considering any relevant trends or other matters that might influence the achievement of the 2025-26 target.

<b>Performance measure</b>	<b>Bridge strengthening and replacement projects completed: metropolitan</b>
Output the measure relates to	Road Operations - Road Network Performance
Description/purpose of the measure	This measure reports the number of bridge strengthening, rehabilitation, and replacement projects completed within Metropolitan Melbourne.
The previous target	2 (number)
The new target and how it was set	1 (number) – The target was set based on the number of projects scheduled for completion in 2026-27.
The justification for changing the target	The lower 2026-27 target reflects the number of projects scheduled for completion in 2026-27.
An explanation of why the target was not met in 2024–25, if applicable, and the 2025–26 expected outcome	2024–25 Result: Exceed/Met target (within 5%) 2025–26 Expected Outcome: 3 (number)
The methodology behind estimating the 2025–26 expected outcome in the 2026–27 Budget	Analysis of year-to-date results, as well as considering any relevant trends or other matters that might influence the achievement of the 2025-26 target.

<b>Performance measure</b>	<b>Bridge strengthening and replacement projects completed: regional</b>
Output the measure relates to	Road Operations - Road Network Performance
Description/purpose of the measure	This measure reports the number of bridge strengthening, rehabilitation, and replacement projects completed within Metropolitan Melbourne.
The previous target	22 (number)
The new target and how it was set	7 (number) – The target was set based on the number of projects scheduled for completion in 2026-27.
The justification for changing the target	The lower 2026-27 target reflects the number of projects scheduled for completion in 2026-27.
An explanation of why the target was not met in 2024–25, if applicable, and the 2025–26 expected outcome	2024–25 Result: 10 (number) – Due to complexities with detailed project design and approvals. 2025–26 Expected Outcome: 20 (number)
The methodology behind estimating the 2025–26 expected outcome in the 2026–27 Budget	Analysis of year-to-date results, as well as considering any relevant trends or other matters that might influence the achievement of the 2025-26 target.

<b>Performance measure</b>	<b>Bridges maintained: metropolitan</b>
Output the measure relates to	Road Asset Management
Description/purpose of the measure	This measure reports the number of bridges maintained in metropolitan Melbourne.
The previous target	983 (number)
The new target and how it was set	1037 (number) – The target was set based on the completion of metropolitan bridges that have been added to the system.
The justification for changing the target	The higher 2026-27 target is due the completion of metropolitan bridges that have been added to the system.
An explanation of why the target was not met in 2024–25, if applicable, and the 2025–26 expected outcome	2024–25 Result: Exceed/Met target (within 5%) 2025–26 Expected Outcome: 1037 (number)
The methodology behind estimating the 2025–26 expected outcome in the 2026–27 Budget	Analysis of year-to-date results, as well as considering any relevant trends or other matters that might influence the achievement of the 2025-26 target.

<b>Performance measure</b>	<b>Bridges maintained: regional</b>
Output the measure relates to	Road Asset Management
Description/purpose of the measure	This measure reports the number of bridges maintained in regional Victoria
The previous target	2,231 (number)
The new target and how it was set	2,233 (number) - The target was set based on the completion of regional bridges that have been added to the system.
The justification for changing the target	The higher 2026-27 target is due to the completion of regional bridges that have been added to the system.
An explanation of why the target was not met in 2024–25, if applicable, and the 2025–26 expected outcome	2024–25 Result: Exceed/Met target (within 5%) 2025–26 Expected Outcome: 2,233 (number)
The methodology behind estimating the 2025–26 expected outcome in the 2026–27 Budget	Analysis of year-to-date results, as well as considering any relevant trends or other matters that might influence the achievement of the 2025-26 target.

<b>Performance measure</b>	<b>Completed driver accreditation applications processed</b>
Output the measure relates to	Regulation of Commercial Passenger Vehicle Services
Description/purpose of the measure	This measure indicates the number of applications assessed by Safe Transport Victoria to grant accreditation to all intending drivers of all commercial passenger vehicles, including taxis to operate in Victoria in line with the Transport (Compliance & Miscellaneous) Act 1983.
The previous target	35,000 (number)
The new target and how it was set	30,000 (number) – The target was set based on reduced demand for driver accreditation applications
The justification for changing the target	The lower 2026-27 target is due to reduced demand for driver accreditation applications
An explanation of why the target was not met in 2024–25, if applicable, and the 2025–26 expected outcome	2024–25 Result: 29,903 (number) – Due to reduced demand for driver accreditation applications 2025–26 Expected Outcome: 29,000 (number)
The methodology behind estimating the 2025–26 expected outcome in the 2026–27 Budget	Analysis of year-to-date results, as well as considering any relevant trends or other matters that might influence the achievement of the 2025-26 target.

<b>Performance measure</b>	<b>Congestion management and minor road improvements completed: metropolitan</b>
Output the measure relates to	Road Operations – Road Network Performance
Description/purpose of the measure	This measure reports the number of other road improvement projects completed in metropolitan Melbourne that are not covered by other projects or programs
The previous target	6 (number)
The new target and how it was set	4 (number) - The target was set based on the schedule of works planned for completion in 2026-27.
The justification for changing the target	The lower 2026-27 target reflects the number of projects scheduled for completion in 2026-27.
An explanation of why the target was not met in 2024–25, if applicable, and the 2025–26 expected outcome	2024–25 Result: 9 (number) – Due to complexities with detailed project design and approvals. 2025–26 Expected Outcome: 9 (number)
The methodology behind estimating the 2025–26 expected outcome in the 2026–27 Budget	Analysis of year-to-date results, as well as considering any relevant trends or other matters that might influence the achievement of the 2025-26 target.

<b>Performance measure</b>	<b>Congestion management and minor road improvements completed: regional</b>
Output the measure relates to	Road Operations – Road Network Performance
Description/purpose of the measure	This measure reports the number of other road improvement projects completed in regional Victoria that are not covered by other projects or programs
The previous target	5 (number)
The new target and how it was set	11 (number) - The target was set based on the schedule of works planned for completion in 2026-27.
The justification for changing the target	The higher 2026-27 target reflects the number of projects scheduled for completion in 2026-27.
An explanation of why the target was not met in 2024–25, if applicable, and the 2025–26 expected outcome	2024–25 Result: 4 (number) – Due to complexities with detailed project design and approvals. 2025–26 Expected Outcome: 8 (number)
The methodology behind estimating the 2025–26 expected outcome in the 2026–27 Budget	Analysis of year-to-date results, as well as considering any relevant trends or other matters that might influence the achievement of the 2025-26 target.

<b>Performance measure</b>	<b>Decisions made on submissions to the Victorian Government Land Monitor are within 7 business days for compensation and 10 business days for all other submissions</b>
Output the measure relates to	Land Services
Description/purpose of the measure	This measure reports on the number of submissions to Victorian Government Land Monitor (VGLM) and the time taken to process the various transaction types.
The previous target	85 (per cent)
The new target and how it was set	90 (per cent) – The new target was set based on operational improvements
The justification for changing the target	The higher 2026-27 target is due to operational improvements
An explanation of why the target was not met in 2024–25, if applicable, and the 2025–26 expected outcome	2024–25 Result: Exceed/Met target (within 5%) 2025–26 Expected Outcome: 99 (per cent)
The methodology behind estimating the 2025–26 expected outcome in the 2026–27 Budget	Analysis of year-to-date results, as well as considering any relevant trends or other matters that might influence the achievement of the 2025-26 target.

<b>Performance measure</b>	<b>Government-owned properties sold, bought or leased within 10 per cent of valuation</b>
Output the measure relates to	Land Services
Description/purpose of the measure	This measure reports on the accuracy of government-owned property valuations provided to clients.
The previous target	80 (per cent)
The new target and how it was set	90 (per cent) – The new target was set based on increased capability and enhanced data quality supporting more accurate valuations
The justification for changing the target	The higher 2026-27 target is due to increased capability and enhanced data quality supporting more accurate valuations
An explanation of why the target was not met in 2024–25, if applicable, and the 2025–26 expected outcome	2024–25 Result: Exceed/Met target (within 5%) 2025–26 Expected Outcome: 90 (per cent)
The methodology behind estimating the 2025–26 expected outcome in the 2026–27 Budget	Analysis of year-to-date results, as well as considering any relevant trends or other matters that might influence the achievement of the 2025-26 target.

<b>Performance measure</b>	<b>High risk driver reviews completed</b>
Output the measure relates to	Road Operations – Road Safety
Description/purpose of the measure	This measure reports on the number of interventions to address the risk posed by high-risk drivers.
The previous target	131 (number) (000)
The new target and how it was set	142 (number) (000)– The new target was set based on improved processing time as a result of system enhancements
The justification for changing the target	The higher 2026-27 target reflects improved processing time as a result of system enhancements.
An explanation of why the target was not met in 2024–25, if applicable, and the 2025–26 expected outcome	2024–25 Result: 117 (number) (000) – Due to the complexity of reviews. 2025–26 Expected Outcome: 142 (number) (000)
The methodology behind estimating the 2025–26 expected outcome in the 2026–27 Budget	Analysis of year-to-date results, as well as considering any relevant trends or other matters that might influence the achievement of the 2025-26 target.

<b>Performance measure</b>	<b>Major rail improvement projects completed: regional</b>
Output the measure relates to	Transport Infrastructure
Description/purpose of the measure	This measure quantifies the number of major regional rail improvements delivered in the financial year
The previous target	2 (number)
The new target and how it was set	1 (number) – The new target was set based on the number of projects scheduled for completion in 2026-27.
The justification for changing the target	The lower 2026-27 target reflects the number of projects scheduled for completion in 2026-27.
An explanation of why the target was not met in 2024–25, if applicable, and the 2025–26 expected outcome	2024–25 Result: Exceed/Met target (within 5%) 2025–26 Expected Outcome: 4 (number)
The methodology behind estimating the 2025–26 expected outcome in the 2026–27 Budget	Analysis of year-to-date results, as well as considering any relevant trends or other matters that might influence the achievement of the 2025-26 target.

<b>Performance measure</b>	<b>Major road improvement projects completed: metropolitan</b>
Output the measure relates to	Transport Infrastructure
Description/purpose of the measure	This measure reports the number of major road improvement projects completed in metropolitan Melbourne. Major roads projects are defined as those with a TEI of over \$50M.
The previous target	2 (number)
The new target and how it was set	6 (number) – The new target was set based on the number of projects scheduled for completion in 2026-27.
The justification for changing the target	The higher 2026-27 target reflects the number of projects scheduled for completion in 2026-27.
An explanation of why the target was not met in 2024–25, if applicable, and the 2025–26 expected outcome	2024–25 Result: Exceed/Met target (within 5%) 2025–26 Expected Outcome: 1 (number)
The methodology behind estimating the 2025–26 expected outcome in the 2026–27 Budget	Analysis of year-to-date results, as well as considering any relevant trends or other matters that might influence the achievement of the 2025-26 target.

<b>Performance measure</b>	<b>Minor public transport network improvement projects completed</b>
Output the measure relates to	Train Services – Statewide
Description/purpose of the measure	This measure reports the number of minor projects completed against master program for the train network.
The previous target	9 (number)
The new target and how it was set	12 (number) – The new target was set based on the number of projects scheduled for completion in 2026-27.
The justification for changing the target	The higher 2026-27 target reflects the number of projects scheduled for completion in 2026-27.
An explanation of why the target was not met in 2024–25, if applicable, and the 2025–26 expected outcome	2024–25 Result: Exceed/Met target (within 5%) 2025–26 Expected Outcome: 6 (number)
The methodology behind estimating the 2025–26 expected outcome in the 2026–27 Budget	Analysis of year-to-date results, as well as considering any relevant trends or other matters that might influence the achievement of the 2025-26 target.

<b>Performance measure</b>	<b>Myki: Fare payment device speed - number of touch on/offers per minute (Bus/Tram)</b>
Output the measure relates to	Bus Services - Statewide
Description/purpose of the measure	This measure reports the number of major road improvement projects completed in metropolitan Melbourne. Major roads projects are defined as those with a TEI of over \$50M.
The previous target	28 (number)
The new target and how it was set	37 (number) – The new target was set based on the installation of newer ticketing technology across bus, tram and rail services.
The justification for changing the target	The higher 2026-27 target reflects the installation of newer ticketing technology across bus, tram and rail services.
An explanation of why the target was not met in 2024–25, if applicable, and the 2025–26 expected outcome	2024–25 Result: 38.5 (number) – Exceed/Met target (within 5%) 2025–26 Expected Outcome: 34.5 (number)
The methodology behind estimating the 2025–26 expected outcome in the 2026–27 Budget	Analysis of year-to-date results, as well as considering any relevant trends or other matters that might influence the achievement of the 2025-26 target.

<b>Performance measure</b>	<b>Number of bus routes upgraded</b>
Output the measure relates to	Bus Services - Statewide
Description/purpose of the measure	This measure reports on upgrades to bus routes. Bus upgrades refer to route extensions, upgrades, realignments, span of hours changes and accessibility improvements.
The previous target	20 (number)
The new target and how it was set	77 (number) – The new target was set based on the number of projects scheduled for completion in 2026-27.
The justification for changing the target	The higher 2026-27 target reflects the number of projects scheduled for completion in 2026-27.
An explanation of why the target was not met in 2024–25, if applicable, and the 2025–26 expected outcome	2024–25 Result: 30 (number) – Due to scoping clarifications. 2025–26 Expected Outcome: 31 (number)
The methodology behind estimating the 2025–26 expected outcome in the 2026–27 Budget	Analysis of year-to-date results, as well as considering any relevant trends or other matters that might influence the achievement of the 2025-26 target.

<b>Performance measure</b>	<b>Number of new metropolitan trains added to the network</b>
Output the measure relates to	Train Services - Metropolitan
Description/purpose of the measure	This measure reports on the number of new metropolitan trains added to the network. This performance measure defines new as 'High-Capacity Metro Trains (HCMTs) and X'Trapolis 2.0 (XT2)' model trains
The previous target	3 (number)
The new target and how it was set	10 (number) – The new target was set based on rolling stock delivery schedules and order sizes.
The justification for changing the target	The higher 2026-27 target reflects rolling stock delivery schedules and order sizes
An explanation of why the target was not met in 2024–25, if applicable, and the 2025–26 expected outcome	2024–25 Result: Exceed/Met target (within 5%) 2025–26 Expected Outcome: 3 (number)
The methodology behind estimating the 2025–26 expected outcome in the 2026–27 Budget	Analysis of year-to-date results, as well as considering any relevant trends or other matters that might influence the achievement of the 2025-26 target.

<b>Performance measure</b>	<b>Number of new regional trains added to the network</b>
Output the measure relates to	Train Services - Regional
Description/purpose of the measure	This measure reports on the number of new regional trains added to the network. This performance measure defines new as 'VLocity' model trains.
The previous target	9 (number)
The new target and how it was set	0 (number) – The new target was set based on rolling stock delivery schedules with the completion of the Victorian Government's delivery of 23 new VLocity trains, funded in the 2023-24 State Budget.
The justification for changing the target	The lower 2026-27 target reflects rolling stock delivery schedules and order sizes
An explanation of why the target was not met in 2024–25, if applicable, and the 2025–26 expected outcome	2024–25 Result: 13 (number) – Due to the re-phasing of the program's delivery schedule within the contractual delivery dates. 2025–26 Expected Outcome: 9 (number)
The methodology behind estimating the 2025–26 expected outcome in the 2026–27 Budget	Analysis of year-to-date results, as well as considering any relevant trends or other matters that might influence the achievement of the 2025-26 target.

<b>Performance measure</b>	<b>Number of new trams added to the network</b>
Output the measure relates to	Tram Services
Description/purpose of the measure	This measure reports on the number of new metropolitan trams added to the network.
The previous target	5 (number)
The new target and how it was set	25 (number) – The new target was set based on rolling stock delivery schedules and order size.
The justification for changing the target	The higher 2026-27 target reflects rolling stock delivery schedules and order size
An explanation of why the target was not met in 2024–25, if applicable, and the 2025–26 expected outcome	2024–25 Result: This measure was implemented as a new measure for 2024-25. No result for 2024-25 available. 2025–26 Expected Outcome: 1 (number)
The methodology behind estimating the 2025–26 expected outcome in the 2026–27 Budget	Analysis of year-to-date results, as well as considering any relevant trends or other matters that might influence the achievement of the 2025-26 target.

<b>Performance measure</b>	<b>Number of new zero emission buses added to the network</b>
Output the measure relates to	Bus Services – Statewide
Description/purpose of the measure	This measure reports on the number of new zero emission buses added to the network.
The previous target	74 (number)
The new target and how it was set	55 (number) – The new target was set based on re-phasing of the program’s delivery schedule within the contractual delivery dates.
The justification for changing the target	The lower 2026-27 target reflects the delivery schedules and order sizes.
An explanation of why the target was not met in 2024–25, if applicable, and the 2025–26 expected outcome	2024–25 Result: This measure was implemented as a new measure for 2024-25. No result for 2024-25 available. 2025–26 Expected Outcome: 11 (number)
The methodology behind estimating the 2025–26 expected outcome in the 2026–27 Budget	Analysis of year-to-date results, as well as considering any relevant trends or other matters that might influence the achievement of the 2025-26 target.

<b>Performance measure</b>	<b>Number of sites with detected high or medium risk non-compliances addressed through inspection activities</b>
Output the measure relates to	Building
Description/purpose of the measure	This measure reports on the number of sites with detected high and medium risk non-compliances that have been brought into compliance by activities undertaken by the Building and Plumbing Commission Inspectorate annually.
The previous target	2,500 (number)
The new target and how it was set	2,600 (number) – The new target was set based on an increase in the detection of high and medium risk non-compliances due to targeted enforcement activities.
The justification for changing the target	The higher 2026-27 target reflects an increase in the detection of high and medium risk non-compliances due to targeted enforcement activities.
An explanation of why the target was not met in 2024–25, if applicable, and the 2025–26 expected outcome	2024–25 Result: This measure was implemented as a new measure for 2024-25. No result for 2024-25 available. 2025–26 Expected Outcome: 2,500 (number)
The methodology behind estimating the 2025–26 expected outcome in the 2026–27 Budget	Analysis of year-to-date results, as well as considering any relevant trends or other matters that might influence the achievement of the 2025-26 target.

<b>Performance measure</b>	<b>Passengers carried: metropolitan bus services</b>
Output the measure relates to	Bus Services – Metropolitan
Description/purpose of the measure	This measure reports the estimate of metropolitan bus patronage (equivalent to trips taken or boardings) for the financial year.
The previous target	116.6 (million)
The new target and how it was set	120 (million) – The new target was set based on forecasted travel patterns following the introduction of initiatives such as youth Myki, free weekend travel for some cohorts, and half-price travel for all Victorians, and also incorporates changes in methodology for recording patronage across public transport modes.
The justification for changing the target	The higher 2026-27 target reflects forecasted travel patterns following the introduction of initiatives such as youth Myki, free weekend travel for some cohorts, and half-price travel for all Victorians, and also incorporates changes in methodology for recording patronage across public transport modes.
An explanation of why the target was not met in 2024–25, if applicable, and the 2025–26 expected outcome	2024–25 Result: 114.9 (million) – Due to change in travel patterns. 2025–26 Expected Outcome: 115.1 (million)
The methodology behind estimating the 2025–26 expected outcome in the 2026–27 Budget	Analysis of year-to-date results, as well as considering any relevant trends or other matters that might influence the achievement of the 2025-26 target.

<b>Performance measure</b>	<b>Passengers carried: metropolitan train services</b>
Output the measure relates to	Train Services – Metropolitan
Description/purpose of the measure	This measure reports the estimate of metropolitan train patronage (equivalent to trips taken or boardings) for the financial year.
The previous target	192.9 (million)
The new target and how it was set	206.8 (million) – The new target was set based on forecasted patronage travel patterns following the introduction of fare reform initiatives such as youth myki, free travel on weekends for eligible travellers, and free and half price travel across 2026. This also incorporates changes in methodology for recording patronage.
The justification for changing the target	The higher 2025-26 expected outcome and 2026-27 target reflect forecasted patronage travel patterns following the introduction of fare reform initiatives such as youth myki, free travel on weekends for eligible travellers, and free and half price travel across 2026. This also incorporates changes in methodology for recording patronage.
An explanation of why the target was not met in 2024–25, if applicable, and the 2025–26 expected outcome	2024–25 Result: 187.4 (million) – Due to change in travel patterns. 2025–26 Expected Outcome: 201.8 (million)
The methodology behind estimating the 2025–26 expected outcome in the 2026–27 Budget	Analysis of year-to-date results, as well as considering any relevant trends or other matters that might influence the achievement of the 2025-26 target.

<b>Performance measure</b>	<b>Passengers carried: regional bus services</b>
Output the measure relates to	Bus Services – Regional
Description/purpose of the measure	This measure reports the estimate of regional bus patronage (equivalent to trips taken or boardings) for the financial year.
The previous target	12.3 (million)
The new target and how it was set	11.7 (million) – The new target was set based on changes in forecasting methodology.
The justification for changing the target	The lower 2026-27 target reflects changes in forecasting methodology.
An explanation of why the target was not met in 2024–25, if applicable, and the 2025–26 expected outcome	2024–25 Result: 12.3 (million) – Due to change in travel patterns. 2025–26 Expected Outcome: 11.6 (million)
The methodology behind estimating the 2025–26 expected outcome in the 2026–27 Budget	Analysis of year-to-date results, as well as considering any relevant trends or other matters that might influence the achievement of the 2025-26 target.

<b>Performance measure</b>	<b>Passengers carried: regional train and coach services</b>
Output the measure relates to	Train Services – Regional
Description/purpose of the measure	This measure reports the estimate of regional train and coach patronage (equivalent to trips taken or boardings) for the financial year.
The previous target	27.5 (million)
The new target and how it was set	29.6 (million) – The new target was set based on forecasted patronage travel patterns following the introduction of fare reform initiatives such as youth myki, free travel on weekends for eligible travellers, and free and half price travel across 2026. This also incorporates changes in methodology for recording patronage.
The justification for changing the target	The higher 2025-26 expected outcome and 2026-27 target reflect forecasted patronage travel patterns following the introduction of fare reform initiatives such as youth myki, free travel on weekends for eligible travellers, and free and half price travel across 2026. This also incorporates changes in methodology for recording patronage.
An explanation of why the target was not met in 2024–25, if applicable, and the 2025–26 expected outcome	2024–25 Result: 26.4 (million) – Due to change in travel patterns. 2025–26 Expected Outcome: 29.1 (million)
The methodology behind estimating the 2025–26 expected outcome in the 2026–27 Budget	Analysis of year-to-date results, as well as considering any relevant trends or other matters that might influence the achievement of the 2025-26 target.

<b>Performance measure</b>	<b>Passengers carried: tram services</b>
Output the measure relates to	Tram Services
Description/purpose of the measure	This measure reports the estimate of tram patronage (equivalent to trips taken or boardings) for the financial year.
The previous target	166.6 (million)
The new target and how it was set	156.1 (million) – The new target was set based on changes in forecasting methodology.
The justification for changing the target	The lower 2026-27 target reflects changes in forecasting methodology.
An explanation of why the target was not met in 2024–25, if applicable, and the 2025–26 expected outcome	2024–25 Result: 160.2 (million) – Due to change in travel patterns. 2025–26 Expected Outcome: 153.0 (million)
The methodology behind estimating the 2025–26 expected outcome in the 2026–27 Budget	Analysis of year-to-date results, as well as considering any relevant trends or other matters that might influence the achievement of the 2025-26 target.

<b>Performance measure</b>	<b>Payments made for: metropolitan bus services</b>
Output the measure relates to	Bus Services - Metropolitan
Description/purpose of the measure	This measure reports the total amount of operating subsidies/expenditure paid to bus operators for metropolitan bus services excluding farebox.
The previous target	944.4 \$(million)
The new target and how it was set	990.3 \$(million) – The new target was set based on indexation uplift and additional investment for new and improved metropolitan bus services.
The justification for changing the target	The higher 2026-27 target primarily reflects indexation uplift and additional investment for new and improved metropolitan bus services.
An explanation of why the target was not met in 2024–25, if applicable, and the 2025–26 expected outcome	2024–25 Result: Exceed/Met target (within 5%) 2025–26 Expected Outcome: 944.4 \$(million)
The methodology behind estimating the 2025–26 expected outcome in the 2026–27 Budget	Analysis of year-to-date results, as well as considering any relevant trends or other matters that might influence the achievement of the 2025-26 target.

<b>Performance measure</b>	<b>Payments made for: metropolitan train services</b>
Output the measure relates to	Train Services - Metropolitan
Description/purpose of the measure	This measure reports mainly operating payments made to the metropolitan train franchisee for the delivery of metropolitan train services. They include franchise and rolling stock and branding project payments mandated under the franchise agreements. They exclude farebox distributions to Metro Trains and projects undertaken outside of the franchise agreement
The previous target	1,305 \$(million)
The new target and how it was set	1,328.9 \$(million) – The new target was set based on adjustments arising from indexation movements.
The justification for changing the target	The higher 2026-27 target reflects adjustments arising from indexation movements.
An explanation of why the target was not met in 2024–25, if applicable, and the 2025–26 expected outcome	2024–25 Result: Exceed/Met target (within 5%) 2025–26 Expected Outcome: 1,417.2 \$(million)
The methodology behind estimating the 2025–26 expected outcome in the 2026–27 Budget	Analysis of year-to-date results, as well as considering any relevant trends or other matters that might influence the achievement of the 2025-26 target.

<b>Performance measure</b>	<b>Payments made for: regional bus services</b>
Output the measure relates to	Bus Services - Regional
Description/purpose of the measure	This measure reports the total amount of operating subsidies paid to bus operators for regional bus services for the financial year. Excludes farebox revenue retained by bus operators. Expenditure on bus services is administered by PTV.
The previous target	175.6 \$(million)
The new target and how it was set	185.1 \$(million) – The new target was set based on indexation uplift and additional investment in new and improved regional bus services.
The justification for changing the target	The higher 2026-27 target primarily reflects indexation uplift and additional investment in new and improved regional bus services.
An explanation of why the target was not met in 2024–25, if applicable, and the 2025–26 expected outcome	2024–25 Result: Exceed/Met target (within 5%) 2025–26 Expected Outcome: 175.6 \$(million)
The methodology behind estimating the 2025–26 expected outcome in the 2026–27 Budget	Analysis of year-to-date results, as well as considering any relevant trends or other matters that might influence the achievement of the 2025-26 target.

<b>Performance measure</b>	<b>Payments made for: regional train and coach services</b>
Output the measure relates to	Train Services - Regional
Description/purpose of the measure	This measure reports the total amount of operating subsidies paid to bus operators for regional bus services for the financial year. Excludes farebox revenue retained by bus operators. Expenditure on bus services is administered by PTV
The previous target	911.8 \$(million)
The new target and how it was set	924.5 \$(million) – The new target was set based on due to additional funding for regional train services and freight maintenance.
The justification for changing the target	The higher 2026-27 target reflects additional funding for regional train services and freight maintenance.
An explanation of why the target was not met in 2024–25, if applicable, and the 2025–26 expected outcome	2024–25 Result: Exceed/Met target (within 5%) 2025–26 Expected Outcome: 911.8 \$(million)
The methodology behind estimating the 2025–26 expected outcome in the 2026–27 Budget	Analysis of year-to-date results, as well as considering any relevant trends or other matters that might influence the achievement of the 2025-26 target.

<b>Performance measure</b>	<b>Payments made for: tram services</b>
Output the measure relates to	Tram Services
Description/purpose of the measure	This measure reports on operating payments made to the metropolitan tram franchisee for the delivery of metropolitan tram services. They include franchise and rolling stock payments mandated under the franchise agreements and exclude farebox distributions to Yarra Trams - KDR and projects undertaken outside of the franchise agreement.
The previous target	739.6 \$(million)
The new target and how it was set	720.5 \$(million) – The new target was set based on the conclusion of additional works performed related to rolling stock projects in 2025-26.
The justification for changing the target	The lower 2026-27 target reflects the conclusion of additional works performed related to rolling stock projects in 2025-26.
An explanation of why the target was not met in 2024–25, if applicable, and the 2025–26 expected outcome	2024–25 Result: 571.3 \$(million). Due to the new metropolitan tram franchise agreement commenced on 1 December 2024. 2025–26 Expected Outcome: 739.6 \$(million)
The methodology behind estimating the 2025–26 expected outcome in the 2026–27 Budget	Analysis of year-to-date results, as well as considering any relevant trends or other matters that might influence the achievement of the 2025-26 target.

<b>Performance measure</b>	<b>Places or objects assessed for the Victorian Heritage Register</b>
Output the measure relates to	Planning and Heritage
Description/purpose of the measure	This measure reports on the completion of an assessment of a place or object for inclusion, refusal, amendment or removal from the Victorian Heritage Register (VHR). It also measures the assessment of VHR exclusion determination applications.
The previous target	40 (number)
The new target and how it was set	30 (number) – The new target was set based on the complexity of assessments.
The justification for changing the target	The lower 2026-27 target is due to the complexity of assessments.
An explanation of why the target was not met in 2024–25, if applicable, and the 2025–26 expected outcome	2024–25 Result: 32 (number) – Due to the complexity of assessments. 2025–26 Expected Outcome: 32 (number)
The methodology behind estimating the 2025–26 expected outcome in the 2026–27 Budget	Analysis of year-to-date results, as well as considering any relevant trends or other matters that might influence the achievement of the 2025-26 target.

<b>Performance measure</b>	<b>Precincts in the design or delivery phase</b>
Output the measure relates to	Precincts and Suburbs
Description/purpose of the measure	This measure reports on the number of precincts in design and delivery to reflect the priorities of DTP and the Minister and how resources have been allocated across the Precincts Program.
The previous target	7 (number)
The new target and how it was set	4 (number) – The new target was set based on the number of projects scheduled for completion which aligns to the re-prioritisation of precincts in line with government priorities.
The justification for changing the target	The lower 2026-27 target reflects the number of projects scheduled for completion which aligns to the re-prioritisation of precincts in line with government priorities.
An explanation of why the target was not met in 2024–25, if applicable, and the 2025–26 expected outcome	2024–25 Result: Exceed/Met target (within 5%) 2025–26 Expected Outcome: 7 (number)
The methodology behind estimating the 2025–26 expected outcome in the 2026–27 Budget	Analysis of year-to-date results, as well as considering any relevant trends or other matters that might influence the achievement of the 2025-26 target.

<b>Performance measure</b>	<b>Progress with delivery of a Port Rail Shuttle – percentage of project funding expended</b>
Output the measure relates to	Ports and Freight
Description/purpose of the measure	This measure reports the percentages of project funding expended.
The previous target	89 (per cent)
The new target and how it was set	87 (per cent) – The new target was set based on adjustments to contractual payments to third parties in response to their expected timing for project delivery, noting that government has completed its obligations for delivery.
The justification for changing the target	The lower 2026-27 target reflects adjustments to contractual payments to third parties in response to their expected timing for project delivery, noting that government has completed its obligations for delivery.
An explanation of why the target was not met in 2024–25, if applicable, and the 2025–26 expected outcome	2024–25 Result: Exceed/Met target (within 5%) 2025–26 Expected Outcome: 82 (per cent)
The methodology behind estimating the 2025–26 expected outcome in the 2026–27 Budget	Analysis of year-to-date results, as well as considering any relevant trends or other matters that might influence the achievement of the 2025-26 target.

<b>Performance measure</b>	<b>Prosecutions that meet model litigant guidelines and court procedures and requirements</b>
Output the measure relates to	Transport Safety and Security
Description/purpose of the measure	This measure tracks Safe Transport Victoria's compliance with prosecution quality frameworks, specifically the number of prosecutions that meet model litigant guidelines and court procedures and requirements as a percentage of all prosecutions.
The previous target	95 (per cent)
The new target and how it was set	100 (per cent)– The new target was set based on Safe Transport Victoria continuing to meet model litigant guidelines.
The justification for changing the target	The higher 2026-27 target reflects Safe Transport Victoria continuing to meet model litigant guidelines.
An explanation of why the target was not met in 2024–25, if applicable, and the 2025–26 expected outcome	2024–25 Result: Exceed/Met target (within 5%) 2025–26 Expected Outcome: 100 (per cent)
The methodology behind estimating the 2025–26 expected outcome in the 2026–27 Budget	Analysis of year-to-date results, as well as considering any relevant trends or other matters that might influence the achievement of the 2025-26 target.

<b>Performance measure</b>	<b>Public railway crossings upgraded</b>
Output the measure relates to	Train Services - Statewide
Description/purpose of the measure	This measure reports the percentages of project funding expended.
The previous target	22 (number)
The new target and how it was set	30 (number)– The new target was set based on the number of projects scheduled for completion in 2026-27.
The justification for changing the target	The higher 2026-27 target reflects the number of projects scheduled for completion in 2026-27.
An explanation of why the target was not met in 2024–25, if applicable, and the 2025–26 expected outcome	2024–25 Result: Exceed/Met target (within 5%) 2025–26 Expected Outcome: 21 (number)
The methodology behind estimating the 2025–26 expected outcome in the 2026–27 Budget	Analysis of year-to-date results, as well as considering any relevant trends or other matters that might influence the achievement of the 2025-26 target.

<b>Performance measure</b>	<b>Public transport accessibility: level access tram stops upgraded</b>
Output the measure relates to	Tram Services
Description/purpose of the measure	This measure reports a count of tram stops built in the period that are compliant with DDA standards. The count includes specific DDA programs and other network upgrades that result in the installation of level access tram stops.
The previous target	2 (number)
The new target and how it was set	12 (number) – The new target was set based on the number of projects scheduled for completion in 2026-27.
The justification for changing the target	The higher 2026-27 target reflects the number of projects scheduled for completion in 2026-27.
An explanation of why the target was not met in 2024–25, if applicable, and the 2025–26 expected outcome	2024–25 Result: Exceed/Met target (within 5%) 2025–26 Expected Outcome: 4 (number)
The methodology behind estimating the 2025–26 expected outcome in the 2026–27 Budget	Analysis of year-to-date results, as well as considering any relevant trends or other matters that might influence the achievement of the 2025-26 target.

<b>Performance measure</b>	<b>Road area major patched: roads in regional Victoria</b>
Output the measure relates to	Road Asset Management
Description/purpose of the measure	This measure reports the road area treated by major patching in regional Victoria
The previous target	70 m2(000)
The new target and how it was set	74 m2(000) – The new target was set based on road area scheduled for treatment, based on unit costs to complete maintenance works.
The justification for changing the target	The higher 2026-27 target reflects road area scheduled for treatment, based on unit costs to complete maintenance works.
An explanation of why the target was not met in 2024–25, if applicable, and the 2025–26 expected outcome	2024–25 Result: 566 m2(000) – Due to the completion of smaller patching works to avoid more significant problems, the re-oriented focus on long-lasting treatments, and the increased unit cost for major patching works. 2025–26 Expected Outcome: 95 m2(000)
The methodology behind estimating the 2025–26 expected outcome in the 2026–27 Budget	Analysis of year-to-date results, as well as considering any relevant trends or other matters that might influence the achievement of the 2025-26 target.

<b>Performance measure</b>	<b>Road area resurfaced or rehabilitated: roads in inner metropolitan Melbourne</b>
Output the measure relates to	Road Asset Management
Description/purpose of the measure	This measure reports the road area treated in inner metropolitan Melbourne. Road treatments include pavement resurfacing and rehabilitation.
The previous target	330 m2(000)
The new target and how it was set	262 m2(000) – The new target was set based on unit costs to complete maintenance works.
The justification for changing the target	The lower 2026-27 target reflects the increase in unit costs to complete maintenance works.
An explanation of why the target was not met in 2024–25, if applicable, and the 2025–26 expected outcome	2024–25 Result: 342 m2(000) – Due to the reprioritisation of works to outer suburban Melbourne. 2025–26 Expected Outcome: 262 m2(000)
The methodology behind estimating the 2025–26 expected outcome in the 2026–27 Budget	Analysis of year-to-date results, as well as considering any relevant trends or other matters that might influence the achievement of the 2025-26 target.

<b>Performance measure</b>	<b>Road area resurfaced or rehabilitated: roads in regional Victoria</b>
Output the measure relates to	Road Asset Management
Description/purpose of the measure	This measure reports the road area treated in regional Victoria. Road treatments include pavement resurfacing and rehabilitation.
The previous target	2,707 m2(000)
The new target and how it was set	2,859 m2(000) – The new target was set based on works for completion in 2026-27.
The justification for changing the target	The higher 2026-27 target reflects works for completion in 2026-27.
An explanation of why the target was not met in 2024–25, if applicable, and the 2025–26 expected outcome	2024–25 Result: Exceed/Met target (within 5%) 2025–26 Expected Outcome: 3,574 m2(000)
The methodology behind estimating the 2025–26 expected outcome in the 2026–27 Budget	Analysis of year-to-date results, as well as considering any relevant trends or other matters that might influence the achievement of the 2025-26 target.

<b>Performance measure</b>	<b>Road network maintained: inner metropolitan</b>
Output the measure relates to	Road Asset Management
Description/purpose of the measure	This measure reports the road network maintained in inner metropolitan.
The previous target	24,135 m2 (000)
The new target and how it was set	24,293 m2 (000) – The new target was set based on an increase in network due to the completion of major projects.
The justification for changing the target	The 2026-27 target reflects the increase in network due to the completion of major projects.
An explanation of why the target was not met in 2024–25, if applicable, and the 2025–26 expected outcome	2024–25 Result: Exceed/Met target (within 5%) 2025–26 Expected Outcome: 24,293 m2 (000)
The methodology behind estimating the 2025–26 expected outcome in the 2026–27 Budget	Analysis of year-to-date results, as well as considering any relevant trends or other matters that might influence the achievement of the 2025-26 target.

<b>Performance measure</b>	<b>Road safety initiatives completed</b>
Output the measure relates to	Road Operations - Road Safety
Description/purpose of the measure	This measure reports on number of road safety projects completed in a financial year.
The previous target	52 (number)
The new target and how it was set	40 (number) – The new target was set based the number of projects scheduled for completion in 2026-27.
The justification for changing the target	The lower 2026-27 target reflects the number of projects scheduled for completion in 2026-27.
An explanation of why the target was not met in 2024–25, if applicable, and the 2025–26 expected outcome	2024–25 Result: Exceed/Met target (within 5%) 2025–26 Expected Outcome: 52 (number)
The methodology behind estimating the 2025–26 expected outcome in the 2026–27 Budget	Analysis of year-to-date results, as well as considering any relevant trends or other matters that might influence the achievement of the 2025-26 target.

<b>Performance measure</b>	<b>Road vehicle and driver regulation: vehicle and driver information requests, including toll operator and council requests, processed</b>
Output the measure relates to	Road Operations - Registration and Licencing
Description/purpose of the measure	This measure reports the number of Victorian vehicle and driver information requests processed. Note that this refers to requests from police, toll operators etc. about Victorian drivers. This is not requests received from Victorian drivers.
The previous target	3,700 (number) (000)
The new target and how it was set	3,450 (number) (000) – The new target was set based on decreased demand in vehicle and driver information requests.
The justification for changing the target	The lower 2026-27 target is due to decreased demand in vehicle and driver information requests.
An explanation of why the target was not met in 2024–25, if applicable, and the 2025–26 expected outcome	2024–25 Result: Exceed/Met target (within 5%) 2025–26 Expected Outcome: 3,490 (number) (000)
The methodology behind estimating the 2025–26 expected outcome in the 2026–27 Budget	Analysis of year-to-date results, as well as considering any relevant trends or other matters that might influence the achievement of the 2025-26 target.

<b>Performance measure</b>	<b>Road vehicle and driver regulation: vehicle registration transfers</b>
Output the measure relates to	Road Operations - Registration and Licencing
Description/purpose of the measure	This measure reports the number of vehicle registration transfers.
The previous target	935 (number) (000)
The new target and how it was set	964 (number) (000) – The new target was set based on an increased demand for vehicle registration transfers due to a rise in used vehicle sales.
The justification for changing the target	The higher 2026-27 target reflects an increased demand for vehicle registration transfers due to a rise in used vehicle sales.
An explanation of why the target was not met in 2024–25, if applicable, and the 2025–26 expected outcome	2024–25 Result: Exceed/Met target (within 5%) 2025–26 Expected Outcome: 935 (number) (000)
The methodology behind estimating the 2025–26 expected outcome in the 2026–27 Budget	Analysis of year-to-date results, as well as considering any relevant trends or other matters that might influence the achievement of the 2025-26 target.

<b>Performance measure</b>	<b>Road vehicle and driver regulation: vehicle registrations renewed</b>
Output the measure relates to	Road Operations - Registration and Licencing
Description/purpose of the measure	This measure reports the number of Victorian vehicle registrations renewed.
The previous target	11,200 (number) (000)
The new target and how it was set	12,000 (number) (000) – The new target was set based on an increase in demand for vehicle registration transfers due to a greater uptake of shorter registration renewal periods.
The justification for changing the target	The higher 2026-27 target reflects an increase in demand for vehicle registration transfers due to a greater uptake of shorter registration renewal periods.
An explanation of why the target was not met in 2024–25, if applicable, and the 2025–26 expected outcome	2024–25 Result: Exceed/Met target (within 5%) 2025–26 Expected Outcome: 11,085 (number) (000)
The methodology behind estimating the 2025–26 expected outcome in the 2026–27 Budget	Analysis of year-to-date results, as well as considering any relevant trends or other matters that might influence the achievement of the 2025-26 target.

<b>Performance measure</b>	<b>Road vehicle safety certificates issued</b>
Output the measure relates to	Road Operations – Road Safety
Description/purpose of the measure	This measure reports on the number of certificates issued to complement the vehicle safety inspections measures and provide evidence of the work undertaken by the Department.
The previous target	845 (number) (000)
The new target and how it was set	860 (number) (000) – The new target was set based on an increase in demand for vehicle safety certificates.
The justification for changing the target	The higher 2026-27 target reflects an increase in demand for vehicle safety certificates.
An explanation of why the target was not met in 2024–25, if applicable, and the 2025–26 expected outcome	2024–25 Result: Exceed/Met target (within 5%) 2025–26 Expected Outcome: 860 (number) (000)
The methodology behind estimating the 2025–26 expected outcome in the 2026–27 Budget	Analysis of year-to-date results, as well as considering any relevant trends or other matters that might influence the achievement of the 2025-26 target.

<b>Performance measure</b>	<b>Total kilometres scheduled: metropolitan bus</b>
Output the measure relates to	Bus Services - Metropolitan
Description/purpose of the measure	This measure reports the total number of scheduled kilometres to be delivered by metropolitan bus operators consistent with the Master Timetable.
The previous target	133 km (million)
The new target and how it was set	135 km (million) – The new target was set based on scheduled service changes as a result of additional investment in new and improved metropolitan bus services.
The justification for changing the target	The higher 2026-27 target reflects scheduled service changes as a result of additional investment in new and improved metropolitan bus services.
An explanation of why the target was not met in 2024–25, if applicable, and the 2025–26 expected outcome	2024–25 Result: Exceed/Met target (within 5%) 2025–26 Expected Outcome: 134.1 km (million)
The methodology behind estimating the 2025–26 expected outcome in the 2026–27 Budget	Analysis of year-to-date results, as well as considering any relevant trends or other matters that might influence the achievement of the 2025-26 target.

<b>Performance measure</b>	<b>Total kilometres scheduled: metropolitan train</b>
Output the measure relates to	Train Services - Metropolitan
Description/purpose of the measure	This measure reports the total number of scheduled kilometres to be delivered by Metro consistent with the Master Timetable.
The previous target	25.9 km (million)
The new target and how it was set	27.4 km (million) – The new target was set based on scheduled service changes.
The justification for changing the target	The higher 2026-27 target reflects scheduled service changes.
An explanation of why the target was not met in 2024–25, if applicable, and the 2025–26 expected outcome	2024–25 Result: Exceed/Met target (within 5%) 2025–26 Expected Outcome: 25.9 km (million)
The methodology behind estimating the 2025–26 expected outcome in the 2026–27 Budget	Analysis of year-to-date results, as well as considering any relevant trends or other matters that might influence the achievement of the 2025-26 target.

<b>Performance measure</b>	<b>Total kilometres scheduled: regional train and coach</b>
Output the measure relates to	Train Services - Regional
Description/purpose of the measure	This measure reports the total number of scheduled kilometres to be delivered by V/Line for regional train and coach services consistent with the Master Timetable.
The previous target	28.1 km (million)
The new target and how it was set	30.3 km (million) – The new target was set based on scheduled service changes.
The justification for changing the target	The higher 2026-27 target reflects scheduled service changes.
An explanation of why the target was not met in 2024–25, if applicable, and the 2025–26 expected outcome	2024–25 Result: Exceed/Met target (within 5%) 2025–26 Expected Outcome: 28 km (million)
The methodology behind estimating the 2025–26 expected outcome in the 2026–27 Budget	Analysis of year-to-date results, as well as considering any relevant trends or other matters that might influence the achievement of the 2025-26 target.

### Question 31 – discontinued performance measures

For performance measures that are identified as to be discontinued in the 2026–27 *Department Performance Statement*, please provide:

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

#### Response

Performance measure	Commercial passenger vehicle service providers that meet expected safety requirements
Output the measure related to	Regulation of Commercial Passenger Vehicle Services
Description/purpose of the measure and year introduced	This measure tracks the compliance of commercial passenger vehicle industry participants with key safety requirements, as determined by Safety Assurance Audits and Safe System Inspections conducted by Safe Transport Victoria (ST Vic). This measure was introduced in financial year 2017-18.
The previous target	75 (per cent)
When the target was last modified and reason for modification	The target was last modified in 2019-20 to reflect anticipated improved conformity to key safety requirements.
The justification for discontinuing the measure	This performance measure is proposed to be discontinued and replaced with the measure 'Safety audits and vehicle inspections of commercial passenger vehicle operators conducted in accordance with safety requirements under Safe Transport Victoria's risk-based plan'. The new measure better reflects the new operations of Safe Transport Victoria as a single multi-modal regulator.
Performance measures that will replace the discontinued measure	Safety audits and vehicle inspections of commercial passenger vehicle operators conducted in accordance with safety requirements under Safe Transport Victoria's risk-based plan

<b>Performance measure</b>	<b>Commercial passenger vehicles inspected by Safe Transport Victoria that meet safety standards</b>
Output the measure related to	Regulation of Commercial Passenger Vehicle Services
Description/purpose of the measure and year introduced	This measure tracks the proportion of commercial passenger vehicles in metropolitan Melbourne that meet or exceed acceptable safety standards, as determined by inspections conducted by Safe Transport Victoria (ST Vic). This measure was introduced in financial year 2018-19.
The previous target	75 (per cent)
When the target was last modified and reason for modification	The target for this measure has not been modified since it was first introduced.
The justification for discontinuing the measure	This performance measure is proposed to be discontinued and replaced with the measure 'Safety audits and vehicle inspections of commercial passenger vehicle operators conducted in accordance with safety requirements under Safe Transport Victoria's risk-based plan'. The new measure better reflects the new operations of Safe Transport Victoria as a single multi-modal regulator.
Performance measures that will replace the discontinued measure	Safety audits and vehicle inspections of commercial passenger vehicle operators conducted in accordance with safety requirements under Safe Transport Victoria's risk-based plan

<b>Performance measure</b>	<b>Containers transported under the Mode Shift Incentive Scheme</b>
Output the measure related to	Ports and Freight
Description/purpose of the measure and year introduced	This measure tracks containers transported by rail under the Mode Shift Incentive Scheme (MSIS). This measure was introduced in financial year 2011-12.
The previous target	42,508 (number)
When the target was last modified and reason for modification	The target was last modified in 2025-26 to reflect the funding profile for the Mode Shift Incentive Scheme program.
The justification for discontinuing the measure	This performance measure is proposed to be discontinued due to the completion of the program.
Performance measures that will replace the discontinued measure	There is no replacement for this performance measure.

<b>Performance measure</b>	<b>In-scope privately-owned residential buildings that have completed cladding rectification works</b>
Output the measure related to	Building
Description/purpose of the measure and year introduced	The measure evaluates Cladding Safety Victoria's (CSV) progress towards completion of cladding rectification works on privately owned buildings. It measures performance towards the highest risk buildings to be rectified at the announcement of the cladding rectification program. This measure reflects the number of high risks privately owned residential buildings for which rectification works have been completed (demonstrated by when a project has reached practical completion). This measure was introduced in financial year 2020-21.
The previous target	45 (number)
When the target was last modified and reason for modification	The target was last modified in 2025-26 to reflect the number of projects scheduled for completion.
The justification for discontinuing the measure	This performance measure is proposed to be discontinued due to the completion of the program.
Performance measures that will replace the discontinued measure	There is no replacement for this performance measure.

<b>Performance measure</b>	<b>Key stakeholders satisfied with the services provided in relation to precincts</b>
Output the measure related to	Precincts and Suburbs
Description/purpose of the measure and year introduced	This measure assesses the level of satisfaction among key stakeholders with services delivered in relation to precincts, informed by stakeholder satisfaction survey data. The survey captures feedback on the effectiveness, coordination, and overall performance of the whole-of-government approach to precinct management, providing insight into how well services meet stakeholder needs and expectations. This measure was introduced in financial year 2019-20.
The previous target	80 (per cent)
When the target was last modified and reason for modification	The target for this measure has not been modified since it was first introduced.
The justification for discontinuing the measure	This performance measure is proposed to be discontinued due to operational structure changes and a shift in strategic priorities, reflecting the maturing of high-priority precincts.
Performance measures that will replace the discontinued measure	There is no replacement for this performance measure.

<b>Performance measure</b>	<b>Local governments undertaking work to support strategic planning for coastal settlements and areas</b>
Output the measure related to	Planning and Heritage
Description/purpose of the measure and year introduced	The measure seeks to ensure support is given to coastal settlements undertaking strategic planning in areas identified as at risk. Set by the number of councils currently undertaking work to support strategic planning for coastal settlements. This measure was introduced in financial year 2010-11.
The previous target	15 (number)
When the target was last modified and reason for modification	The target was last modified in 2017-18 to reflect that the Association of Bayside Municipalities (ABM) group of councils had been included in this funding agreement.
The justification for discontinuing the measure	This performance measure is proposed to be discontinued as all funded activities for local councils are expected to be completed.
Performance measures that will replace the discontinued measure	There is no replacement for this performance measure.

<b>Performance measure</b>	<b>Metro Tunnel Project – delivery: milestones delivered in accordance with agreed budget and timelines</b>
Output the measure related to	Transport Infrastructure
Description/purpose of the measure and year introduced	This measure reports the progress of delivery of the Metro Tunnel Project in relation to agreed budget and timelines. This measure was introduced in financial year 2017-18.
The previous target	100 (per cent)
When the target was last modified and reason for modification	The target for this measure has not been modified since it was first introduced.
The justification for discontinuing the measure	This performance measure is to be discontinued due to the completion of the program.
Performance measures that will replace the discontinued measure	There is no replacement for this performance measure.

<b>Performance measure</b>	<b>Number of months per year average channel depth at Lakes Entrance meets standards</b>
Output the measure related to	Ports and Freight
Description/purpose of the measure and year introduced	This measure tracks navigational access for external channels at Lakes Entrance. This measure was introduced in financial year 2015-16.
The previous target	12 (number)
When the target was last modified and reason for modification	The target was last modified in 2021-22 to align with the 2020-21 expected outcome and reflect the performance of dredging operations.
The justification for discontinuing the measure	This performance measure is proposed to be discontinued due to the completion of the program
Performance measures that will replace the discontinued measure	There is no replacement for this performance measure.

<b>Performance measure</b>	<b>Stakeholder satisfaction with the quality of formal advice issued by the Office of the Victorian Government Architect on significant projects in the built environment</b>
Output the measure related to	Building
Description/purpose of the measure and year introduced	This measure tracks stakeholder satisfaction with the quality of formal advice issued by Office of the Victorian Government Architect. This measure was introduced in financial year 2011-12.
The previous target	80 (per cent)
When the target was last modified and reason for modification	The target for this measure has not been modified since it was first introduced.
The justification for discontinuing the measure	This performance measure is proposed to be discontinued as it is no longer relevant to the quality of services provided.
Performance measures that will replace the discontinued measure	There is no replacement for this performance measure.

<b>Performance measure</b>	<b>Successful objection rate for rating authority valuations</b>
Output the measure related to	Land Services
Description/purpose of the measure and year introduced	This measure captures the proportion of objections to rating authority valuations that are upheld, based on valuer-recorded outcomes. It reflects the accuracy of initial valuations and the effectiveness of the objection assessment process This measure was introduced in financial year 2021-22.
The previous target	50 (per cent)
When the target was last modified and reason for modification	The target was last modified in 2023-24 due to this new performance measure target being incorrectly set using a benchmark that did not align with the calculation methodology underpinning the measure.
The justification for discontinuing the measure	This performance measure is proposed to be discontinued and replaced with 'Percentage of property valuations within median sales tolerance' to reflect alignment with actual property market sales.
Performance measures that will replace the discontinued measure	Percentage of property valuations within median sales tolerance

<b>Performance measure</b>	<b>Surveying plan requests processed within 90 days from lodgement</b>
Output the measure related to	Land Services
Description/purpose of the measure and year introduced	This measure tracks the number of working days taken to process each survey plan request from start to finish. This is to monitor time taken to prepare survey plans. This measure was introduced in financial year 2022-23.
The previous target	85 (per cent)
When the target was last modified and reason for modification	The target for this measure has not been modified since it was first introduced.
The justification for discontinuing the measure	This performance measure is proposed to be discontinued and replaced with 'Crown land survey plans examined and approved within 60 days' to improve clarity and accurately reflect program requirements.
Performance measures that will replace the discontinued measure	Crown land survey plans examined and approved within 60 days

<b>Performance measure</b>	<b>West Gate Tunnel Project – Milestones delivered in accordance with agreed budget and timelines</b>
Output the measure related to	Transport Infrastructure
Description/purpose of the measure and year introduced	This measure reports the progress of planned major infrastructure procurement activities undertaken by West Gate Tunnel Project in readiness for contract award and subsequent construction. This measure was introduced in financial year 2016-17.
The previous target	100 (per cent)
When the target was last modified and reason for modification	The target for this measure has not been modified since it was first introduced.
The justification for discontinuing the measure	This performance measure is to be discontinued due to the completion of the program.
Performance measures that will replace the discontinued measure	There is no replacement for this performance measure.

## Employees

### Question 32

The Victorian Government's response to the Independent Review of the Victorian Public Service stated that the Government will reduce executive-like roles by 332 and reduce the proportion of senior VPS5 and VPS6 positions. In terms of the Government's response, please indicate:

- the planned number roles reduced in 2025–26 by VPS/Executive classification (Please list each level and actual FTE)
- the number of roles planned for reduction in 2026–27 by VPS/Executive classification (Please list each level and actual FTE)
- anticipated total budgeted savings made as part of the Review for 2025–26 (\$ million)
- anticipated total budgeted savings made as part of the Review for 2026–27 (\$ million)
- the functions within the department expected to be impacted by the reduction of roles
- the impact of role reductions on service delivery.

### Response

<b>Number of roles planned for reduction in 2025–26 by VPS/Executive classification (Actual FTE)</b>	<b>Number of roles planned for reduction in 2026–27 by VPS/Executive classification (Actual FTE)</b>	<b>Anticipated total budgeted savings for 2025–26 (\$ million)</b>	<b>Anticipated total budgeted savings in 2026–27 (\$ million)</b>	<b>Functions expected to be impacted by the reduction of roles</b>	<b>Impact of the role reductions on service delivery</b>
No savings are phased in 2025-26	The number and classification of roles potentially impacted in 2026-27 will be determined through detailed workforce planning processes.	No savings are phased in 2025-26	43.413  This spans across DTP and all related entities and includes non-workforce savings.	Any impacts to functions will be assessed as part of broader organisational design and workforce planning processes. Identifying specific functions at this stage would pre-empt these processes, which will involve consultation and alignment to government priorities.	DTP and entities will undertake a structured assessment to ensure service delivery impacts are minimised and managed appropriately. It is not possible to quantify impacts at this stage, as this will depend on the outcomes of workforce planning and consultation processes yet to be completed.

### Question 33

Please provide the department's (actual/expected/forecast) Full Time Equivalent (FTE) staff numbers for the financial years ending 30 June 2025, 30 June 2026 and 30 June 2027:

- broken down into employee classification codes
- broken down into categories of on-going, fixed term or casual
- according to their gender identification
- employees identifying as Aboriginal or Torres Strait Islander or having a disability.

#### Guidance

In responding to this question please provide details about the department on the same basis of consolidation as is used in the comprehensive operating statement audited by the Victorian Auditor-General's Office in the department's Annual Report.

#### Response

- broken down into employee classification codes

#### Department of Transport & Planning

Classification	As at 30-06-2025 <sup>1</sup>		As at 30-06-2026 <sup>2</sup>		As at 30-06-2027 <sup>5</sup>	
	(Actual FTE Number)	(% of total staff)	(Expected FTE Number)	(% of total staff)	(Forecast FTE Number)	(% of total staff)
Secretary	1	0.0%	1	0.0%	N/A	N/A
EO-1	9	0.2%	7	0.2%	N/A	N/A
EO-2	78	1.6%	75	1.6%	N/A	N/A
EO-3	114	2.3%	101	2.2%	N/A	N/A
VPS Grade 7.3	72	1.5%	56	1.2%	N/A	N/A
VPS Grade 7.2	106	2.2%	95	2.1%	N/A	N/A
VPS Grade 7.1	124	2.5%	116	2.5%	N/A	N/A
VPS Grade 6.2	604	12.3%	543	11.9%	N/A	N/A
VPS Grade 6.1	462	9.4%	425	9.3%	N/A	N/A
VPS Grade 5.2	619	12.6%	599	13.1%	N/A	N/A
VPS Grade 5.1	662	13.5%	552	12.1%	N/A	N/A

Classification	As at 30-06-2025 <sup>1</sup>		As at 30-06-2026 <sup>2</sup>		As at 30-06-2027 <sup>5</sup>	
	(Actual FTE Number)	(% of total staff)	(Expected FTE Number)	(% of total staff)	(Forecast FTE Number)	(% of total staff)
VPS Grade 4	1,202	24.5%	972	21.2%	N/A	N/A
VPS Grade 3	524	10.7%	461	10.1%	N/A	N/A
VPS Grade 2	94	1.9%	55	1.2%	N/A	N/A
VPS Grade 1	3	0.1%	0	0.0%	N/A	N/A
ROC 5	2	0.0%	87	1.9%	N/A	N/A
ROC 4	19	0.4%	186	4.1%	N/A	N/A
ROC 3	87	1.8%	116	2.5%	N/A	N/A
ROC 2	109	2.2%	124	2.7%	N/A	N/A
Other (Please specify) <sup>3</sup>	6	0.1%	9	0.2%	N/A	N/A
Total <sup>4</sup>	4,897	100%	4581	100%	N/A	N/A

Note 1: Final numbers may be out due to rounding

Note 2: Other classification includes scientist and solicitors.

Note 3: Forecasts as at 30 June 2027 have not been provided due to the high level of uncertainty dependent on future Government policy, funding allocations and operational decisions.

### Suburban Rail Loop Authority

Classification	As at 30-06-2025 <sup>1</sup>		As at 30-06-2026		As at 30-06-2027	
	(Actual FTE Number)	(% of total staff)	(Expected FTE Number) <sub>2</sub>	(% of total staff)	(Forecast FTE Number)	(% of total staff)
Secretary	N/A	N/A	N/A	N/A	N/A	N/A
SES-3	7.0	1.0%	7	1.1%	N/A	N/A
SES-2	60.9	9.0%	52.9	8.6%	N/A	N/A
SES-1	17.5	2.6%	17.5	2.8%	N/A	N/A
VPS Grade 7	137.7	20.4%	116.4	18.9%	N/A	N/A

Classification	As at 30-06-2025 <sup>1</sup>		As at 30-06-2026		As at 30-06-2027	
	(Actual FTE Number)	(% of total staff)	(Expected FTE Number) <sub>2</sub>	(% of total staff)	(Forecast FTE Number)	(% of total staff)
VPS Grade 6	224.2	33.3%	209.2	33.9%	N/A	N/A
VPS Grade 5	113	16.8%	105.9	17.2%	N/A	N/A
VPS Grade 4	77.1	11.4%	81.3	13.2%	N/A	N/A
VPS Grade 3	36.0	5.3%	27	4.4%	N/A	N/A
Total <sup>3</sup>	<b>673.4</b>	<b>100%</b>	<b>617.2</b>	<b>100%</b>	<b>N/A <sup>4</sup></b>	<b>N/A</b>

Note 1: 2025 data as per the 2024/2025 Annual Report

Note 2: Expected FTE Number for question 33 as of 31 March 2026

Note 3: Final numbers may be out due to rounding

Note 4: Forecasts as at 30 June 2027 have not been provided due to the high level of uncertainty dependent on future Government policy, funding allocations and operational decisions.

### Victorian Infrastructure Delivery Authority

Classification	As at 30-06-2025 <sup>1</sup>		As at 30-06-2026 <sup>2</sup>		As at 30-06-2027 <sup>5</sup>	
	(Actual FTE Number)	(% of total staff)	(Expected FTE Number)	(% of total staff)	(Forecast FTE Number)	(% of total staff)
Director-General	1	0.04%	1	0.04%	N/A	N/A
SES-3	15	0.64%	15	0.67%	N/A	N/A
SES-2	135.4	5.75%	126.4	5.67%	N/A	N/A
1	61.84	2.63%	53.4	2.39%	N/A	N/A
VPS Grade 7.3	192.06	8.15%	176.4	7.91%	N/A	N/A
VPS Grade 7.2	135.81	5.76%	123.31	5.53%	N/A	N/A
VPS Grade 7.1	102.25	4.34%	104.55	4.69%	N/A	N/A
VPS Grade 6.2	361.34	15.34%	349.38	15.66%	N/A	N/A
VPS Grade 6.1	257.11	10.91%	267.72	12.00%	N/A	N/A

Classification	As at 30-06-2025 <sup>1</sup>		As at 30-06-2026 <sup>2</sup>		As at 30-06-2027 <sup>5</sup>	
	(Actual FTE Number)	(% of total staff)	(Expected FTE Number)	(% of total staff)	(Forecast FTE Number)	(% of total staff)
VPS Grade 5.2	257.56	10.93%	237.87	10.66%	N/A	N/A
VPS Grade 5.1	244.96	10.40%	262.07	11.75%	N/A	N/A
VPS Grade 4	426.83	18.12%	400.77	17.96%	N/A	N/A
VPS Grade 3	156.7	6.65%	111.2	4.98%	N/A	N/A
VPS Grade 2	7.94	0.34%	2.14	0.10%	N/A	N/A
VPS Grade 1	N/A	N/A	N/A	N/A	N/A	N/A
Total	2356	100%	2231	100%	N/A	N/A

Note 1: Final numbers may be out due to rounding

Note 2: VIDA workforce forecast estimate for 30-06-2026 is based on payroll data available on 29 March 2026

Note 3: VIDA workforce forecasts are not maintained by classification

b) broken down into categories of ongoing, fixed term or casual

#### Department of Transport & Planning

Category	As at 30-06-2025 <sup>1</sup>		As at 30-06-2026 <sup>2</sup>		As at 30-06-2027 <sup>4</sup>	
	(Actual FTE Number)	(% of total staff)	(Expected FTE Number)	(% of total staff)	(Forecast FTE Number)	(% of total staff)
Ongoing	4,279	87.4%	4,290	93.6%	N/A	N/A
Fixed-term	618	12.6%	291	6.4%	N/A	N/A
Casual	0	0.0%	0	0.0%	N/A	N/A
Total <sup>3</sup>	4,897	100.0%	4,581	100.0%	N/A	N/A

Note 1: Final numbers may be out due to rounding

Note 2: Forecasts as at 30 June 2027 have not been provided due to the high level of uncertainty dependent on future Government policy, funding allocations and operational decisions.

#### Suburban Rail Loop Authority

Category	As at 30-06-2025		As at 30-06-2026		As at 30-06-2027	
	(Actual FTE Number)	(% of total staff)	(Expected FTE Number)	(% of total staff)	(Actual FTE Number)	(% of total staff)
Ongoing	353.59	52.5%	392.5	63.6	N/A	N/A
Fixed-term	319.79	47.5%	224.7	36.4	N/A	N/A
Casual	N/A	N/A	N/A	N/A	N/A	N/A
Total	673.4	100%	617.19	100.00%	N/A	N/A

Note 1: Final numbers may be out due to rounding

Note 2: Forecasts as at 30 June 2027 have not been provided due to the high level of uncertainty dependent on future Government policy, funding allocations and operational decisions.

#### Victorian Infrastructure Delivery Authority

Category	As at 30-06-2025		As at 30-06-2026		As at 30-06-2027	
	(Actual FTE Number)	(% of total staff)	(Expected FTE Number)	(% of total staff)	(Actual FTE Number)	(% of total staff)
Ongoing	916.04	39%	1059.7	47%	N/A	N/A
Fixed-term	1439.76	61%	1171.51	53%	N/A	N/A
Casual	N/A	N/A	N/A	N/A	N/A	N/A
Total	2356	100%	2231	100%	N/A	N/A

Note 1: Final numbers may be out due to rounding

Note 2: VIDA workforce forecast estimate for 30-06-2026 is based on payroll data available on 29 March 2026

Note 3: VIDA workforce forecasts are not maintained by employment basis

c) according to their gender identification

#### Department of Transport and Planning

Identification	As at 30-06-2025 <sup>1</sup>		As at 30-06-2026 <sup>2</sup>		As at 30-06-2027 <sup>4</sup>	
	(Actual FTE Number)	(% of total staff)	(Expected FTE Number)	(% of total staff)	(Forecast FTE Number)	(% of total staff)
Men	2,698	55.1%	2,504	54.7%	N/A	N/A
Women	2,165	44.2%	2,034	44.4%	N/A	N/A
Self-described	33	0.7%	42	0.9%	N/A	N/A
Total <sup>3</sup>	4,896	100.0%	4,580	100%	N/A	N/A

Note 1: Final numbers may be out due to rounding

Note 2: Forecasts as at 30 June 2027 have not been provided due to the high level of uncertainty dependent on future Government policy, funding allocations and operational decisions.

#### Suburban Rail Loop Authority

Identification	As at 30-06-2025 <sup>1</sup>		As at 30-06-2026 <sup>2</sup>		As at 30-06-2027 <sup>4</sup>	
	(Actual FTE Number)	(% of total staff)	(Expected FTE Number)	(% of total staff)	(Forecast FTE Number)	(% of total staff)
Men	396.1	58.8%	346.9	56.2%	N/A	N/A
Women	277.3	41.2%	269.2	43.6%	N/A	N/A
Self-described	N/A	N/A	1.0	0.2%	N/A	N/A
Total <sup>3</sup>	<b>673.38</b>	<b>100%</b>	<b>617.1</b>	<b>100.00%</b>	<b>N/A</b>	<b>N/A</b>

Note 1: Final numbers may be out due to rounding

Note 2: Forecasts as at 30 June 2027 have not been provided due to the high level of uncertainty dependent on future Government policy, funding allocations and operational decisions.

#### Victorian Infrastructure Delivery Authority

Identification	As at 30-06-2025 <sup>1</sup>		As at 30-06-2026 <sup>2</sup>		As at 30-06-2027 <sup>4</sup>	
	(Actual FTE Number)	(% of total staff)	(Expected FTE Number)	(% of total staff)	(Forecast FTE Number)	(% of total staff)
Men	1271.79	54%	1188.55	53%	N/A	N/A
Women	1067.01	45%	1025.67	46%	N/A	N/A

DTP

Self-described	17	1%	17	1%	N/A	N/A
Total <sup>3</sup>	2356	100%	2231	100%	N/A	N/A

*Note 1: Final numbers may be out due to rounding*

*Note 2: VIDA workforce forecast estimate for 30-06-2026 is based on payroll data available on 29 March 2026*

*Note 3: VIDA workforce forecasts are not maintained by gender*

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

#### Department of Transport and Planning

Identification	As at 30-06-2025 <sup>1</sup>		As at 30-06-2026		As at 30-06-2027	
	(Actual FTE Number)	(% of total staff)	(Expected FTE Number)	(% of total staff)	(Forecast FTE Number)	(% of total staff)
People who identify as Aboriginal or Torres Strait Islander	45	0.9%	N/A	N/A	N/A	N/A
People who identify as having a disability	282	6%	N/A	N/A	N/A	N/A
Total	327	7%	N/A	N/A	N/A	N/A

Note 1: Data derived from 2025 People Matter Survey results

#### Suburban Rail Loop Authority

Identification	As at 30-06-2025 <sup>1</sup>		As at 30-06-2026		As at 30-06-2027	
	(Actual FTE Number)	(% of total staff)	(Expected FTE Number)	(% of total staff)	(Forecast FTE Number)	(% of total staff)
People who identify as Aboriginal or Torres Strait Islander	4	0.6%	3	0.5%	N/A	N/A
People who identify as having a disability	30	4.7%	33	5.1%	N/A	N/A
Total	<b>34</b>	<b>5.3%</b>	37	5.6%	<b>N/A</b>	<b>N/A</b>

#### Victorian Infrastructure Delivery Authority

Identification	As at 30-06-2025 <sup>1</sup>		As at 30-06-2026		As at 30-06-2027	
	(Actual FTE Number)	(% of total staff)	(Expected FTE Number)	(% of total staff)	(Forecast FTE Number)	(% of total staff)
People who identify as Aboriginal or Torres Strait Islander	4	0.17%	5	0.22%	N/A	N/A
People who identify as having a disability	5	0.21%	12	0.54%	N/A	N/A
Total	9	0.38%	17	0.76%	N/A	N/A

*Note 1: Final numbers may be out due to rounding*

*Note 2: The above data only includes people that self-identify this information via the department's payroll system*

*Note 3: VIDA workforce forecast estimate for 30-06-2026 is based on payroll data available on 29 March 2026*

## Workforce capability and capacity

### Question 34

What are the main gaps in the department's capability and capacity identified in the 2025–26 financial year, and expected in the 2026–27 and 2027–28 financial years?

### Response

Financial year	Main gaps in capability and capacity
2025–26	<p>DTP's Strategic Plan 2025-29 and Delivery Plan 2026-28, together with the DTP Workforce Strategy, identifies capability and capacity priorities for 2025–26, which are expected to continue across 2026–27 and 2027–28. Critical capabilities needed to deliver the Government's agenda include:</p> <ul style="list-style-type: none"> <li>• infrastructure and program delivery</li> <li>• engineering and asset management</li> <li>• integrated policy and regulatory design</li> <li>• digital and data, and</li> <li>• commercial and procurement capability.</li> <li>• Contract management</li> <li>• Over the coming years, the demand for specialised capabilities is expected to grow, particularly in the engineering, digital, data and commercial domains.</li> </ul> <p>Workforce challenges are driven by the scale and complexity of major transport and planning programs, alongside increasing expectations for integrated delivery in housing, transport and land use. Potential future capability and capacity gaps may be impacted by global developments.</p> <p>In response, the department is progressing a more capability-led approach to workforce planning, supporting efficient, data-informed decision-making to deliver priorities within the available funding envelope. In addition, the DTP Culture Plan positions leadership capability as a key enabler of delivery. The new DTP Leadership Framework sets clear expectations of leaders and how leadership shows up in day-to-day decisions and actions. This is supported through "Leading with Integrity" training for people managers, 360-degree feedback for all executives, and strengthening continuous improvement and change leadership capability.</p>
2026–27	As above
2027–28	As above

## Contractors

### Guidance

In responding to this question please provide details about the department on the same basis of consolidation as is used in the comprehensive operating statement audited by the Victorian Auditor-General's Office in the department's Annual Report.

### Question 35

For each of the 2024–25, 2025–26 and 2026–27 financial years, please outline the actual, expected or anticipated:

- spend on contractors
- occupation categories for those contractors
- total number of contractor arrangements.

### Response

#### Department of Transport and Planning

	2024–25 (actual)	2025–26 (expected)	2026–27 (anticipated)
<b>Spend</b>	<b>\$172.9m</b>	<b>\$176.07m</b>	<b>N/A</b>
<b>Occupation categories</b>	<ul style="list-style-type: none"> <li>* Technical Services</li> <li>* Information Technology Development and Support,</li> <li>* Legal advisory Services</li> <li>* Professional Services</li> </ul>	<ul style="list-style-type: none"> <li>• Technical Services</li> <li>• Legal advisory services</li> <li>• Engineering</li> <li>• Asset Management</li> <li>• Information technology development and support</li> <li>• Data modelling activities</li> </ul>	<b>N/A</b>
<b>Total number of contractor arrangements</b>	1,362	1,995	<b>N/A</b>

## Suburban Rail Loop Authority

	2024–25 (actual)	2025–26 (expected)	2026–27 (anticipated)
<b>Spend</b>	\$1,353,372,287	Not available: Validation of contractor engagements (including spend) is performed after year end in preparation for the Annual Report.	Not available
<b>Occupation categories</b>	Construction works and construction-related services (including design and construction activities, technical advisory services, environmental audit services and cost estimate review services) Professional Advisory Services (including commercial, financial and legal services)	Not available: Validation of contractor engagements (including spend) is performed after year end in preparation for the Annual Report.	Not available
<b>Total number of contractor arrangements</b>	223	Not available: Validation of contractor engagements (including spend) is performed after year end in preparation for the Annual Report.	Not available

## Victorian Infrastructure Delivery Authority

	2024–25 (actual)	2025–26 (expected)	2026–27 (anticipated)
<b>Spend</b>	\$343,462,685 <sup>1</sup>	\$ 177,842,806	Not available <sup>2</sup>
<b>Occupation categories</b>	<ul style="list-style-type: none"> <li>Construction related services (including technical advisory services, environmental audit services, independent technical review and cost engineering services)</li> <li>Professional advisory services (including commercial, financial and legal services)</li> </ul>	<ul style="list-style-type: none"> <li>Construction related services (including technical advisory services and project management services)</li> <li>Professional advisory services (including legal, training and development and probity)</li> </ul>	Not available

	2024–25 (actual)	2025–26 (expected)	2026–27 (anticipated)
<b>Total number of contractor arrangements</b>	714	926	Not available

*Note 1: Last year's PAEC estimate and Annual Report of 2024-25 data did not include VIDA Health.*

*Note 2: VIDA budgets are set on a whole of project / program basis and consistent with this approach, contractor budgets are also set based on anticipated expenditure to complete a given project or program. Expenditure is managed and reported against the overall project / program budget, the information on which can be found in Questions 10 and 12 of the Questionnaire.*

## Consultants

### *Guidance*

In responding to this question please provide details about the department on the same basis of consolidation as is used in the comprehensive operating statement audited by the Victorian Auditor-General's Office in the department's Annual Report.

### Question 36

- a) For the 2024–25 financial year, please outline the department's total spend on consultants and completed consultancy projects.

### Response

As reported in the 2024-25 DTP Annual Report, spend on consultants for 2024-25 was \$14m across 87 engagements. Consultants were engaged to provide expert analysis and advice to support DTP operations and projects. This included support for the public transport Melbourne tram refranchising project (MR5), delivery of the public transport ticketing project, support for western rail program and intermodal freight terminal project, and specialist auditing services.

The value of engagements reduced from the prior year due to several reasons including:

- the reduction in the number of projects requiring professional services support;
- reduced funding for contractor, consultant and labour hire.

- b) For the 2024–25 financial year please outline: the **top five** department consultancy projects that were completed by spend, the actual outcomes achieved by the listed **top five**, the relevant occupation categories for those consultants, and the total number of consultant arrangements
- c) For the 2025–26 financial year please outline: the department's expected spend on consultants, the relevant occupation categories for those consultants, and the total number of consultant arrangements
- d) For the 2026–27 financial year please outline: the department's anticipated spend for consultants, and what the anticipated occupation categories are for consultant arrangements.

## Response

## Department of Transport and Planning

	2024–25	2025–26 (expected)	2026–27 (Anticipated)
<b>Spend</b>	\$14m	\$23.6m	N/A
<b>Outcomes</b>	<ol style="list-style-type: none"> <li>1. MR5 Commercial and Financial Advisory Services for the transaction phase of the MR5 work program</li> <li>2. MR5 Asset Management and Infrastructure Advisory Services for the transaction phase of the MR5 work program</li> <li>3. Commercial advisory services to support the delivery phase of the Public Transport Ticketing project.</li> <li>4. Commercial and financial advisory services to support the preparation of the preliminary business case for the Caulfield to Rowville Link.</li> <li>5. Technical Advisory to support Tram Network infrastructure reform and upgrades.</li> </ol>	N/A	N/A
<b>Occupation categories</b>	Design, Reporting, Commercial Advisory, Technical Advisory, Strategy, Financial Advisory, Feasibility studies, Reviews, Planning, Engagement Activities, Research.	Commercial Advisory, Technical Advisory, Strategy, Review, Professional Advisory Services, Research, Audit Services, Financial Advisory, Engagement activities, Consultant, Feasibility Study, Design, Implementation Plan	N/A
<b>Total number of consultant arrangements</b>	87	139	N/A

## Suburban Rail Loop Authority

	2024–25	2025–26	2026–27 (Anticipated)
<b>Spend</b>	<b>\$1,475,935</b>	Not available: Validation of contractor and consultant engagements (including spend) is performed after financial year end in preparation for the Annual Report	Not available
<b>Outcomes</b>	<p>Four consultancies were completed in 2024-25, with the following outcomes:</p> <ul style="list-style-type: none"> <li>• ArcBlue delivered a social procurement strategy for 2023-25 and developed it for extension until 2028. It also developed social procurement plans and support material for works package market approaches.</li> <li>• DunneMedforth delivered a redesign of the Data, Digital &amp; Information Technology operating model, six successful proof of concept pilots and a new project for developing automation capability in SRLA.</li> <li>• RPS Consulting delivered a review of the structure, strategy and operating function of the Rail and Infrastructure Division.</li> <li>• Tesseract delivered an independent review of SRLA's Victorian Protective Data Security Standard controls and operational effectiveness. This included a gap assessment report, identifying gaps and providing recommendations for risk treatments, an Updated Information Asset Register, reflecting current business impact levels and a Security Risk Profile Assessment, covering identified risks and providing a risk treatment plan.</li> </ul>	Not available: Validation of contractor and consultant engagements (including spend) is performed after financial year end in preparation for the Annual Report	Not available
<b>Occupation categories</b>	Professional advisory services	Not available: Validation of contractor and consultant engagements (including spend) is performed after financial year end in preparation for the Annual Report	Not available

<b>Total number of consultant arrangements</b>	8	Not available: Validation of contractor and consultant engagements (including spend) is performed after financial year end in preparation for the Annual Report	Not available
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### Victorian Infrastructure Delivery Authority

	2024–25	2025–26	2026–27 (Anticipated)
<b>Spend</b>	\$158,960 <sup>1</sup>	\$142,843	Not available <sup>2</sup>
<b>Outcomes</b>	<ul style="list-style-type: none"> <li>• Soil management and reuse plan for North East Link project</li> <li>• Remuneration benchmarking services</li> <li>• Strategic assessment of project insurances</li> </ul>	<ul style="list-style-type: none"> <li>• Independent assurance of program costs, risks, and performance</li> </ul>	Not available
<b>Occupation categories</b>	Includes: <ul style="list-style-type: none"> <li>• Construction related services</li> <li>• Professional Advisory services</li> </ul>	Includes: <ul style="list-style-type: none"> <li>• Professional Advisory services</li> </ul>	Not available
<b>Total number of consultant arrangements</b>	3	1	Not available

*Note 1: Last year's PAEC estimate and Annual Report of 2024-25 data did not include VIDA Health.*

*Note 2: VIDA budgets are set on a whole of project / program basis and consistent with this approach, contractor budgets are also set based on anticipated expenditure to complete a given project or program. Expenditure is managed and reported against the overall project / program budget, the information on which can be found in Questions 10 and 12 of the Questionnaire.*

## Labour Hire arrangements

### Guidance

In responding to this question please provide details about the department on the same basis of consolidation as is used in the comprehensive operating statement audited by the Victorian Auditor-General's Office in the department's Annual Report.

### Question 37

For the 2024–25, 2025–26 and 2026–27 financial years, please outline the department's actual, expected or anticipated:

- spend on labour hire arrangements
- occupation categories for those labour hire arrangements
- total number of labour hire arrangements.

### Response

#### Department of Transport and Planning

	2024–25 (actual) <sup>1</sup>	2025–26 (expected) <sup>i</sup>	2026–27 (anticipated)
<b>Spend</b>	\$23.865m	\$14.939m	N/A
<b>Occupation categories</b>	Most common areas: <ul style="list-style-type: none"> <li>• Network Operations</li> <li>• Enterprise Technology</li> <li>• Assets and Engineering</li> <li>• Building Policy and Reform</li> <li>• People and Culture</li> <li>• State Planning</li> <li>• Registration and Licensing Management</li> <li>• Information Technology</li> <li>• Land Use Victoria</li> <li>• Communications</li> </ul>	Most common areas: <ul style="list-style-type: none"> <li>• Network Operations</li> <li>• Enterprise Technology</li> <li>• Assets and Engineering</li> <li>• Public Transport Ticketing</li> <li>• Registration and Licensing Management</li> <li>• Rolling Stock and Ticketing</li> <li>• Communications and Customer Experience</li> <li>• People</li> <li>• Road Safety Victoria</li> </ul>	N/A

	2024–25 (actual) <sup>1</sup>	2025–26 (expected) <sup>i</sup>	2026–27 (anticipated)
<b>Total number of labour hire arrangements</b>	262	256	N/A

Note 1: Data derived from Fieldglass Reporting. Data includes all labour hire engagements commenced and terminated during the reporting period.

#### Suburban Rail Loop Authority

	2024–25 (actual)	2025–26 (expected)	2026–27 (anticipated)
<b>Spend</b>	\$1,793,678.09	Not available: Validation of contractor and consultant engagements (including spend) is performed after financial year end in preparation for the Annual Report	Not available
<b>Occupation categories</b>	Human resources including project development and delivery management, engineering, information technology and communications.	Not available: Validation of contractor and consultant engagements (including spend) is performed after financial year end in preparation for the Annual Report	Not available
<b>Total number of labour hire arrangements</b>	24	Not available: Validation of contractor and consultant engagements (including spend) is performed after financial year end in preparation for the Annual Report	Not available

#### Victorian Infrastructure Delivery Authority

	2024–25 (actual)	2025–26 (expected)	2026–27 (anticipated)
<b>Spend</b>	\$2,912,146 <sup>1</sup>	\$3,992,085	Not available <sup>2</sup>
<b>Occupation categories</b>	Human resources (including project development and delivery management, engineering, information technology, and communications)	Human resources (including project management, technical advisory, information technology, community engagement and training and development)	Not available
<b>Total number of labour hire arrangements</b>	24	37	Not available

Note 1: Last year's PAEC estimate and Annual Report of 2024-25 data did not include VIDA Health.

*Note 2: VIDA budgets are set on a whole of project / program basis and consistent with this approach, contractor budgets are also set based on anticipated expenditure to complete a given project or program. Expenditure is managed and reported against the overall project / program budget, the information on which can be found in Questions 10 and 12 of the Questionnaire.*

## Enterprise Bargaining Agreements

### Question 38

- a) Please list all Enterprise Bargaining Agreements (EBAs) that are expected to be completed during the 2026–27 year that affect the department, along with an estimate of the proportion of your department’s workforce (full-time equivalent) covered by the EBA.
- b) Please describe the effect the EBAs listed above have had on estimates of 2026–27 employee benefits.

### Response

a)

The Department of Transport - Roads Occupations Enterprise Agreement 2021 has a nominal expiry date of 30 August 2026. A replacement EBA is expected to be completed during the 2026-27 year. Approximately 45 employees are covered by the EBA, that is, around 1% of DTP’s workforce.

b)

DTP expects the financial impact of the EBA to be within the Government’s Wages Policy whereby increases in wages and conditions will be funded at a rate of growth of 3% per annum. In addition (and consistent with the Wages Policy). This will be incorporated into the total contractual payments to relevant operators.

## Relationship between the Commonwealth and Victoria

### Question 39

What impact, if any, have changes to federal/state capital funding agreements and Commonwealth Government policy initiatives had on the department's 2026–27 Budget?

### Response

On 17 December 2025, the Commonwealth Government released its 2026-26 Mid-Year Economic and Fiscal Outlook (MYEFO) update which included funding outcomes for transport infrastructure in Victoria under the '*Federation Funding Agreement Schedule (FFAS) for Land Transport Infrastructure Projects*'. The 2025 MYEFO included \$9.8 million in new funding for projects in Victoria, including \$5 million to progress planning for Avalon Airport Road Upgrades and an additional \$3.4 million to deliver the Ballan Road Upgrade and an additional \$1.4 million to deliver the Dairy Supply Chain Road Upgrades program.

In the lead up to MYEFO, Victoria sought increased Commonwealth cashflow profiles for major projects to better reflect delivery expenditure over the Forward Estimates period, including for the North East Link Project (NELP). In response to this request, the Commonwealth brought forward \$950 million into the 2025-26 Financial Year and an additional \$351.1 million into the Forward Estimates period to support the delivery of NELP.

The 2025 MYEFO also confirmed adjusted cashflow profiles for the jointly funded Road Blitz package to support delivery over the Forward Estimates period.

The Victorian Government is working with the Commonwealth to fund, plan and deliver projects through the Commonwealth's 10-year *Infrastructure Investment Program*, including through the 2026-27 Federal Budget.

## Climate Change

### Question 40

Please specify the initiatives in the department's 2026–27 Budget that will contribute to Victoria's Climate Change Strategy. Please also outline the budget allocation, the ways in which the initiatives will contribute to Victoria's Climate Change Strategy and the year the initiative will likely realise benefits.

#### Response

Initiatives in 2026–27 Budget that contribute to Climate Change Strategy	Budget allocation in 2026–27 Budget	How will the initiative contribute to Victoria's Climate Change Strategy	Year likely to realise benefits
Free and half price public transport for Victorians	\$432.5 million in output funding	Reducing transport sector emissions through shifting travel to cleaner modes.	2025-26, 2026-27
Improving bus and ferry services	\$79.1 million in output funding and \$25.9 million in asset funding	Reducing transport sector emissions through shifting travel to cleaner modes.	From 2026-27
Faster approvals for renewable energy projects	\$4.9 million in output funding	Supporting Victoria's energy transition and renewable energy agenda.	From 2025-26
More trains, more often	\$92.3 million in output finding	Reducing transport sector emissions through providing more options for public transport.	From 2026-27
Regional rail freight infrastructure maintenance	\$24.1 million in output funding and \$103.1 million in asset funding	Reducing transport sector emissions through shifting freight movement to cleaner modes.	From 2026-27

Initiatives in 2026–27 Budget that contribute to Climate Change Strategy	Budget allocation in 2026–27 Budget	How will the initiative contribute to Victoria’s Climate Change Strategy	Year likely to realise benefits
Critical priorities for Melbourne’s tram network	\$5.6 million in asset funding and \$70.3 million in asset funding	Reducing transport sector emissions through shifting travel to cleaner modes.	From 2026-27
Victorian Renewable Energy Terminal	\$124.5 million in asset funding	Supports the Government’s commitment to generation of renewable offshore energy.	Subject to the beginning of renewable offshore energy generation.
More new trains	\$673.6 million in asset funding	Reducing transport sector emissions through shifting travel to cleaner modes.	From 2026-27
Next steps for future Melton line electrification	\$76.4 million in asset funding	Reducing transport sector emissions through shifting travel to cleaner modes and lower emission vehicles.	Subject to the beginning of electrified services.
Critical public and active transport upgrades	\$0.5 million in output funding and \$7.1 million in asset funding	Reducing transport sector emissions through shifting travel to cleaner modes.	From 2026-27

- a) *The Climate Action Act 2017*, Part 3, section 17, requires decision makers from some departments to have regard to climate change.
- i. What is the most significant challenge for the department in complying with section 17?
  - ii. What guidance does the department have in place to assist decision makers to comply with the *Climate Action Act 2017*?
  - iii. What work is planned and budget allocated in 2026–27 to facilitate compliance of the department with section 17?

## Response

Most significant challenge to compliance	<p>No compliance challenges have been experienced.</p> <p>The requirement to have regard to climate change aligns with existing requirements in the <i>Transport Integration Act 2010</i> that requires decision makers have regard to environmental sustainability, including by avoiding, minimising and offsetting harm through transport related emissions and preparing for and adapting to the challenges presented by climate change.</p>
Guidance in place to assist decision makers	<p>As above, the <i>Transport Integration Act 2010</i> requires decision makers to have regard to environmental sustainability during decision making.</p> <p>The Department of Transport and Planning Strategic Plan 2025-2029 lists seventeen delivery priorities, one of which is mitigating the impacts of climate change.</p> <p>Each budget bid must include a Climate Action Screening and Assessment. This is designed to capture budget proposals that are likely to have a material impact on Victoria's climate action goals.</p> <p>Climate values have been introduced for asset infrastructure bids over \$100 million.</p> <p>The Department of Transport and Planning's structure supports decision making. A dedicated branch supports the department's oversight of the transport sector pledge and also actions contributing to two pledges being led by the Department of Energy, Environment and Climate Action (the Whole of Government and energy pledges), and the Transport Adaptation Action Plan. The Built Environment Adaptation Action Plan has a dedicated branch to oversee implementation of its planning specific actions.</p>
Work planned/budget allocation to facilitate compliance in 2026–27	<p>As noted above compliance with the <i>Climate Change Act 2017</i> is consistent with existing requirements under the <i>Transport Integration Act 2010</i>. Both statutes form part of ongoing business as usual activity of the Department in undertaking planning, policy advisory and service delivery functions.</p> <p>In addition, the Climate Change Act requires the development of emissions reduction plans (pledges) and system-based Adaption Action Plans (AAPs).</p>

DTP is responsible for delivering the transport sector pledge, and two AAPs: the Transport AAP and Built Environment AAP.

***Transport sector pledge***

DTP is working with other relevant agencies to implement commitments in the 2026-2030 transport sector emissions reduction pledge, including:

- Key commitments on freight decarbonisation including \$8 million for a freight sector innovation fund to encourage small to medium transport companies to buy and operate zero emission vehicles.
- We are supporting moving freight to rail with development of rail access to the Port of Melbourne, development of the Western Intermodal Freight Terminal and significant investment in the regional freight network to accommodate longer and heavier trains with faster travel and increased capacity.
- We are encouraging a shift of travel to public transport with:
  - More bus and train services including switching on the Metro Tunnel.
  - Continuing investment in our major infrastructure program that includes the Suburban Rail Loop, Melbourne Airport Link, Sunshine Superhub, level crossing removals and new trains and trams.
  - Public transport travel is now free for under 18's, seniors on weekends and the regional fare cap introduced in 2023. Our zero-emission bus roll out is continuing with almost 750 buses already funded through the ZEB trial and the new Metropolitan Zero Emission Bus Franchises.
- The pledge also reiterates the target for 25 percent of trips to be made by active transport by 2030 and a target of 50 percent of new light vehicle sales being zero emission vehicles by 2030.

In March 2026, the Victorian Government released Victoria's Active Transport Plan 2026, which supports the target by guiding state and local government actions over the next decade.

Government commitments which also support the outcomes of the pledge include the Big Build transport infrastructure projects and the release of Victoria's Housing Statement and Plan for Victoria.

***Adaptation Action Plans***

Work is progressing to implement the commitments under the 2022–26 Built Environment and Transport Adaptation Action Plans (AAPs).

DTP is on track to deliver all 15 actions under the Transport AAP by the end of 2026. These actions have focused on building knowledge, capability and decision-making processes to support climate change adaptation across the transport system. The majority of actions have been integrated into business-as-usual activities, supporting ongoing system resilience.

The Built Environment AAP sets out 19 actions to strengthen policies and standards to support climate change adaptation and emissions reduction across the built environment system. Implementation has progressed in line with available resources, with a number of actions complementing broader policy and reform work across government, including through amendments to the *Planning and Environment Act 1987*.

Work is underway to develop the next round of Adaptation Action Plans for the Transport and Built Environment systems for 2027–31, which are on track to be finalised by 31 October 2026.

- b) Under *FRD 24 Reporting of environmental data by government entities*, Victorian Government organisations must report their greenhouse gas emissions and other environmental impacts. Does the department have internal targets for reducing greenhouse gas emissions? If yes, please provide details, quantifying where possible and outlining actions that will be taken in the 2026–27 year onwards to achieve these targets.

## Response

Internal targets for reducing greenhouse gas emissions	Actions to be taken in 2026–27 and onward to achieve these targets
<ul style="list-style-type: none"> <li>• The Victorian Government has committed to transition to Zero Emission Buses.</li> <li>• Source 100 per cent of its electricity from renewable sources by 2025.</li> <li>• From 2021, all new Victorian Government buildings will have embedded environmentally sustainable design with a minimum 5-Star energy performance rating to apply to new office buildings and tenancy fit-outs. This will be increased to 6-Star – the highest rating for office buildings in 2025.</li> <li>• Government leases will also preference higher rated buildings and those with Green Lease Schedules.</li> <li>• The Victorian Infrastructure Development Authority is aiming to reduce up-front carbon emissions from newly procured infrastructure by 45 per cent by 2030 against 2005 levels.</li> </ul>	<p>The Victorian Government launched its Zero Emissions Bus Transition Plan in November 2024. The plan outlines how the Government will transition ~4500 public transport buses to ZEBs, with 97 ZEBs currently operating in Metro and Regional Victoria, more than 250 new zero emission buses to be delivered in the first 4 years of transition plan and more to come.</p> <p>From 1 July 2025, all government sites supplied by the State Electricity Commission (SEC) use 100% renewable electricity.</p> <p>As part of its contribution to the Whole of Victorian Government pledge being led by DEECA, DTP facilitates the Greener Government Buildings program. Since its establishment in 2009, Greener Government Buildings has facilitated \$310 million in energy efficiency and renewable energy projects across 53 projects. Combined, these projects are estimated to achieve annual savings of \$47 million, abate over 180,000 tonnes of greenhouse gases per year and avoid over \$90 million in capital costs. In its 16 years of operations, Greener Government Buildings has supported upgrades to 600 buildings, reduced government emissions by 16.9 per cent and saved over \$250 million in addition to the avoided capital costs.</p>

# Gender Responsive Budgeting

## Question 41

- a) Please list the programs/initiatives (output and asset) from the 2026–27 Budget for which the department has undertaken a gender impact assessment and describe the main outcomes or results of the gender impact assessment process for each program/initiative. Please also advise what percentage of the department’s 2026–27 output and asset initiatives have been subject to a gender impact assessment.

### Response

Initiative	Outcome/result of Gender Impact Assessment (GIA)
Building policy and reform	The GIA recognises construction remains a male-dominated industry and women and gender diverse people experience various gender-related challenges in the working environment. The same is likely to be true in the sector as industry consumers, but more research in this area is required. As a result, gender and intersectionality will be considered as part of the approach to designing and delivering the funded initiatives where relevant. This will support a fairer domestic building market for all Victorians, informed by an understanding of any differences in how various identity and gender groups engage with the complex market.
Trades registration and licensing	The GIA recognises construction remains a male-dominated industry and women and gender diverse people experience various gender-related challenges in the working environment. The same is likely to be true in the sector as industry consumers, but more research in this area is required. As a result, gender and intersectionality will be considered as part of the approach to designing and delivering the funded initiatives where relevant. This will support a fairer domestic building market for all Victorians, informed by an understanding of any differences in how various identity and gender groups engage with the complex market.
Implementing the Planning Amendment (Better Decisions Made Faster) Bill 2025	The GIA recognises women, particularly single women over 55, and members of the gender diverse community are at greatest risk of housing insecurity. Increasing capacity of land to facilitate increased diversity and affordability of housing will therefore have a positive impact on these groups. The <i>Planning and Environment Act 1987</i> applies to all land equally across Victoria and proposes inclusion of objectives for planning in Victoria that relate to housing diversity, protection of rights and values of Traditional Owners, and enhanced safety through good design to elevate the needs of particular members or sectors of the community.

Implementing the 10-year plan for Melbourne's Greenfields	The GIA recognises planning in greenfield areas can reinforce gender inequalities unless gender-responsive approaches are adopted. Women and gender diverse people often face greater barriers to mobility, safety, and access to services in these developments.
Plan for Victoria implementation	The GIA recognises women and gender diverse people can feel less safe in urban environments and the gender-differentiated impacts of natural hazards and climate change risk. As a result, consultation with people of different genders will be explicitly considered in consultation related to funded initiatives where relevant.
Local ports critical maintenance	The GIA recognises intervention is required to ensure major marine asset repairs include gender and intersectional design, procurement and construction. This is expected to improve safety, usability and accessibility, reducing gender bias in design and delivery; pushing cultural change. As a result, different gender equity actions will be explored for adoption, including strengthening design, governance, and funding arrangements where appropriate.
Victorian Renewable Energy Terminal	The GIA recognised gendered differences in a range of fields including commuting and traffic patterns, participation in construction and energy industries, and the impacts of climate change. As a result, several mitigation measures are recommended: accounting for gender diversity in employment policies and practices, consultation on traffic management plans and ongoing accessibility, and accountability of consultation and feedback mechanisms.
More new trains	The GIA recognised gendered and intersectional impacts of the different design elements of the new X'Trapolis 2.0 trains as well as possible adaptations. As a result, passenger feedback will be collated during the reliability growth period and assessed alongside potential adaptations to identify refinements to improve passenger experience and safety for women and gender diverse people, taking into account intersectionality.
Critical public and active transport upgrades	Gender analysis recognised women in Victoria: <ul style="list-style-type: none"> <li>• Have different requirements of transport systems and space. It was recommended the program pursue tactiles on the platform edge, positively impacting safety for people with a disability.</li> <li>• Are disproportionately disadvantaged from the opportunity to cycle due to concerns with the safety and comfort of the network. As a result, initiatives integrate targeted development phase consultation and design considerations during project development that support inclusion, user safety, and comfort.</li> </ul>

Regional rail sustainability	<p>Gender analysis recognised:</p> <ul style="list-style-type: none"> <li>• Intersectional gendered differences in travel patterns, safety, ticketing, mobility and access needs on and around trains. It also highlighted women remain underrepresented in the rail workforce. As a result, it is recommended V/Line continue to assess and integrate needs and preferences of diverse passengers across decision making (e.g., design of information systems and infrastructure). It is also recommended ongoing safety initiatives are informed by those impacted, in particular views of women and girls.</li> <li>• Social and economic barriers as well as personal safety risks due to crowding and infrequent services at nighttime. The northern rail program specifically will address these issues through increased rail service capacity and rail service frequency.</li> </ul>
Northern Rail Program development	<p>The GIA identified social and economic barriers as well as personal safety risks due to crowding and infrequent services at nighttime. The program addresses these issues through increased rail service capacity and rail service frequency.</p>
Next steps for future Melton Line electrification	<p>The GIA identified social and economic barriers as well as personal safety risks due to crowding and infrequent services at nighttime. The program addresses these issues through increased rail service capacity and rail service frequency.</p>
Improving safety and security on the regional network	<p>The GIA recognised intersectional gendered differences in travel patterns, safety, ticketing, mobility and access needs on and around trains. It also highlighted women remain underrepresented in the rail workforce. As a result, it is recommended V/Line continue to assess and integrate needs and preferences of diverse passengers across decision making (e.g., design of information systems and infrastructure). It is also recommended ongoing safety initiatives are informed by those impacted, in particular views of women and girls.</p>
Critical priorities for Melbourne’s tram network	<p>The GIA recognised women are more likely to use public transport unless they feel unsafe to do so. As a result, this included recommendations tram stop upgrade design elements are integrated that will improve safety, providing extra benefit to women.</p>
Improving bus and ferry services	<p>Gender analysis recognised:</p> <ul style="list-style-type: none"> <li>• Women and gender diverse people use buses more frequently, have more complex travel patterns, are more likely to feel unsafe, and are over-represented in safety incidents on public</li> </ul>

	<p>transportation. DTP will investigate feasibility of several actions to improve the program's travel options and safety benefits, including:</p> <ul style="list-style-type: none"> <li>○ Targeted consultation with diverse and intersectional groups during bus planning,</li> <li>○ Targeted communications during the roll out of the bus services,</li> <li>○ Extension of positive recruitment employment practices to diverse and intersectional groups to improve their employment opportunities.</li> </ul> <p>More women commute during off-peak times and rely more on public transport than men, and have more complex travel patterns and trips, highlighting their need to access transit in the ferry space.</p>
More trains, more often	<p>The GIA recognised proposed service upgrades are already aligned to consider gendered needs, such as providing a more flexible level of service during the day and in evenings to support part-time and hybrid workers. This addresses that more women work part-time and casual roles, have more caring responsibilities and often take more complex and connected journeys, requiring a flexible level of service. Increased levels of service also improve perceptions of safety for women and gender-diverse passengers, particularly at night.</p>
Multi-Purpose Taxi Program	<p>The GIA recognised the program is well positioned to consider gendered needs of people with disabilities. The initiative provides a subsidy for accessible transport to all Victorians living with disability, with the majority of MPTP members being women (64%), who also take the majority of trips (58%). Without the program, women living with a disability would be significantly impacted.</p>
Digital Rail Signalling Program development	<p>This GIA analysis recognises improving reliability of services is a factor which may help women feel safer to use public transport and data shows women are more likely to use public transport if they feel safe to do so.</p>
Road maintenance	<p>Gender analysis recognised:</p> <ul style="list-style-type: none"> <li>• that gendered differences in the usage of roads and transport, the impact of maintenance and detours on some groups over others, and the safety and accessibility impacts of road design choices such as lighting and crossings. As a result, where appropriate, inclusive language will be used in road maintenance communication and engagement materials and DTP will consider scheduling works at reasonable hours, with consideration of gendered safety, accessibility, and community impacts, where it is reasonable and will not unduly impact delivery times.</li> <li>• more women commute during off-peak times and rely more on public transport than men, with more complex travel patterns and trips, highlighting their need for accessible transit. As a result, several recommended actions will be considered, including collecting more data, stakeholder</li> </ul>

	engagement, monitoring maintenance scheduling, and considering Emergency Response Plans with a gendered lens.
School Crossing Supervisor Program	As a result of the GIA, DTP will encourage local councils funded through the program to promote gender equality through supervisor recruitment, management, and training.
Metropolitan roads upgrade program	The GIA analysis recognised women were disproportionately affected by a lack of pedestrian crossings as they are less likely to make risky crossings. As a result of this analysis, smaller scale projects, such as pedestrian operated signals or intersection improvements, are designed to meet existing standards which consider vulnerable users.
Regional roads upgrade program	The GIA analysis recognised women were disproportionately affected by a lack of pedestrian crossings as they are less likely to make risky crossings. As a result of this analysis, smaller scale projects, such as pedestrian operated signals or intersection improvements, are designed to meet existing standards which consider vulnerable users.

	Proportion of initiatives subject to Gender Impact Assessment (as percentage)
<b>Output budget</b>	72%
<b>Asset budget</b>	79%

- b) Please list any other programs/initiatives (output and asset) in the 2026–27 Budget where Gender Responsive Budgeting (GRB) processes or principles were applied/considered by the department. Please detail: the initiative, how GRB was applied/considered and the outcome of this consideration.

#### Response

Initiative	How GRB was considered	Outcome of GRB consideration
N/A		

- c) Please list what evaluations of the department's programs/initiatives have been undertaken from a gender perspective and what the key findings of the evaluations were.

#### Response

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

d) What further work is being undertaken by the department in 2026–27 to embed GRB?

#### Response

<b>Further work being undertaken by the department in 2026–27 to embed GRB</b>
DTP are embedding processes to roll-out GIAs across the Department. Specifically, DTP launched an e-learn to uplift the capacity of business areas to undertake a GIA on their work. DTP is focused on embedding GIAs across the department and aims to increase employee capability to undertake GIAs through targeted training and providing tools to support business areas.

## Implementation of PAEC recommendations

### Question 42 – Update on status of implementation

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

- a) Committee recommendations that were made in the *Report on the 2024–25 Budget Estimates* and supported by the Government
- b) Committee recommendations that were made in the *Report on the 2025–26 Budget Estimates* and supported by the Government

Please populate the below table according to each department’s supported recommendations.

#### Response

#### Update on the implementation of recommendations made in the *2024–25 Budget Estimates Report*

Department	Recommendation supported by Government	Actions taken at the time of this questionnaire	Update on status of implementation
Whole of Government	<b>Recommendation 1:</b> Departments report individually and accurately on how they are achieving savings, including any staffing reductions, that form part of the whole of government savings initiatives outlined in Budget Paper No. 3, as well as savings measures that formed the 2023–24 Budget’s COVID Debt Repayment Plan, in future Committee questionnaires.	Departments will report on how they are achieving historic savings targets, noting that reports to date indicate that savings measures are achieved through a combination of operating efficiencies and workforce recalibration. Government departments and agencies continue to report on workforce changes through standard reporting processes, such as annual reports and through the Victorian Public Sector Commission. Data provided through those processes can provided to the Committee via future questionnaires.	In-progress
DTP	<b>Recommendation 26:</b> The Department of Transport and Planning publish its workplan for 2024–25 and asset management strategy, including the results of the research on the condition of	The Victorian Road Maintenance Program has been updated to align with the 2025–26 budget and associated work plan and is now available. The program provides an overview of the methodology used to prioritise	Complete

Department	Recommendation supported by Government	Actions taken at the time of this questionnaire	Update on status of implementation
	roads affected by flooding undertaken by the National Transport Research Office, as soon as practicable	<p>maintenance activities, as well as the distribution of roadworks across regions.</p> <p>In June 2025, the Victorian Road Management Strategy was released and is available on the Transport Victoria website.</p> <p>The Department of Transport and Planning (DTP) operates in accordance with the Asset Management Accountability Framework (AMAF), a whole-of-Victorian-Government framework that supports a coordinated, risk-based, and lifecycle approach to asset management. DTP continues to advance its asset improvement program, which includes a range of initiatives aimed at strengthening foundational asset information systems, enhancing asset condition data, refining asset class management strategies, and improving asset performance standards.</p>	
DTP	<b>Recommendation 27:</b> The Department of Transport and Planning address the issues identified by the Committee with three new performance measures in 2024–25 with further, or altered, performance measures in the 2025–26 Budget.	The Department of Transport and Planning continues to review and maintain its performance measures to ensure alignment with current programs and outputs. The "Precincts" and "Suburbs" outputs have been consolidated into a single "Precincts and Suburbs" output, with associated performance measures updated to	Complete

Department	Recommendation supported by Government	Actions taken at the time of this questionnaire	Update on status of implementation
		<p>reflect this structure and align with existing program delivery.</p> <p>Performance measures for the combined output have been adjusted to ensure they appropriately capture the outputs of current initiatives.</p> <p>New building-related performance measures have been implemented in the 2026–27 Departmental Performance Statement to capture the outputs of the Building and Plumbing Commission. These measures are aligned to the Commission’s established functions and reporting requirements.</p>	

**Update on the implementation of recommendations made in the *2025–26 Budget Estimates Report***

Department	Recommendation supported by Government	Actions taken at the time of this questionnaire	Update on status of implementation
DTP	<b>Recommendation 16:</b> The Minister for the Suburban Rail Loop and the Department of Transport and Planning publish an update on the recommendations contained in Infrastructure Australia’s report.	<p>The Victorian Government is continuing to work with the Commonwealth Government to secure additional funding for the SRL East, including by providing information requested to support consideration of funding decisions.</p> <p>In March 2026, Infrastructure Australia identified Suburban Rail Loop East as ‘an immediate priority for delivery investment</p>	In progress
DTP	<b>Recommendation 18:</b> The Suburban Rail Loop Authority and/or Department of Transport and Planning publish details of the value capture mechanisms it	The Victorian Government announced the value capture mechanisms for Suburban Rail Loop East in December 2025. These mechanisms include land tax, windfall gains tax, an infrastructure contributions plan levy,	Complete.

Department	Recommendation supported by Government	Actions taken at the time of this questionnaire	Update on status of implementation
	will use to fund the Suburban Rail Loop East project.	a car parking levy, and state-initiated development. Further information on the application and operation of these mechanisms has been made publicly available, supporting transparency in how value capture will contribute to project funding	
DTP	<b>Recommendation 19:</b> The Department of Transport and Planning address the issues identified by the Committee in relation to a new performance measure in the Ports and Freights output.	The intent of the Committee’s recommendation to improve the clarity of the performance measure is noted. The suggested wording, “Heavy vehicle access consents for Class 1 vehicles completed within three business days, based on pre-approved and mapped routes,” does not accurately reflect the activity being measured, as assessments are not limited to pre-approved or mapped routes and are not based on consent volumes. To address this, the performance measure has been revised to: “Structures assessed using the Heavy Vehicle Structural Assessment Permit System for Class 1 and Class 2 heavy vehicle applications.” This wording more clearly identifies the activity being measured and the system used to undertake the assessments, removing ambiguity.	Complete
DTP	<b>Recommendation 20:</b> In future questionnaire responses and Department Performance Statements in the budget papers, the Department of Transport and Planning provide	The Department of Transport and Planning supports the intent of this recommendation. The Department continues to include explanatory footnotes in Departmental Performance Statements and related budget publications, in line with Resource	In-Progress

Department	Recommendation supported by Government	Actions taken at the time of this questionnaire	Update on status of implementation
	specific explanations for annual changes in performance measure targets that provide enough information to understand the factors informing the change, beyond the number of works scheduled for completion.	Management Framework requirements. These footnotes are used to provide additional context for annual changes in performance measure targets, including key drivers where appropriate and consistent with publication conventions.	
	<b>Recommendation 21:</b> The Department of Transport and Planning consider replacing or supplementing performance measures that count a quantity with more unit cost and proportional measures that better reflect service efficiency and effectiveness.	The Department of Transport and Planning supports the intent of this recommendation. In line with Departmental Performance Statement development timelines, the Department will consider the implementation of additional performance measures that capture efficiency and effectiveness, including unit cost and proportional measures, during the 2027–28 budget cycle. Any proposed changes will be assessed for alignment with the Resource Management Framework and broader reporting requirements.	In-Progress

## Community consultation on budget initiatives

### Question 43

With regard to the new initiatives in the 2026–27 Budget, which relevant and interested community groups and stakeholders did the department consult or engage with? Please detail the budget initiatives' consultation related to and the final outcomes of consultation.

### Response

#### **More new trains**

The Victorian Government is investing in a further 25 state-of-the-art X'Trapolis 2.0 trains, building on the previous order of 25 X'Trapolis trains currently being built in Regional Victoria. The new X'Trapolis 2.0 trains will provide more reliable journeys, better passenger information, and improved accessibility, energy efficiency and comfort. The X'Trapolis 2.0 fleet will enable the gradual retirement of our longest-serving Comeng trains on the Craigieburn, Upfield and Frankston lines.

The Victorian Government and train manufacturer Alstom delivered a life-size physical mock-up of the new X'Trapolis 2.0 train in mid-2023. A range of Victorians got the chance to influence the look and feel of the new Victorian-made X'Trapolis 2.0 trains from May to July 2023 as part of targeted engagement at Alstom's facility in Tullamarine. This included in-depth sessions with technical, passenger and accessibility stakeholders, supported by subject matter experts from the Department of Transport and Planning, Alstom and Metro Trains Melbourne.

#### **Digital Rail Signalling Program development**

Funding is provided to develop a full program business case for modernising the signalling system which is critical to operation of Melbourne's metropolitan rail network. The new digital signalling system will ensure that the rail network is safe and reliable into the future and enable additional services sooner on lines approaching capacity.

Community and stakeholder consultation has not yet occurred due to the nature of the program and its current stage of development. A Communication and Engagement Plan has been developed as part of the preliminary business case submission which outlines the communication and engagement strategies which will be undertaken during the planning and delivery of signalling upgrade projects to build community awareness and support.

#### **Critical priorities for Melbourne's tram network**

Funding is provided to deliver a package of critical infrastructure works to improve tram network performance, prepare for the deployment of Next Generation Trams, and support the State to comply with Commonwealth accessibility standards. The package includes:

- Development of accessible tram stops on Sydney Road, Brunswick, and Keilor Road, Essendon
- Delivery of level access tram stops on High Street, Thornbury
- A new power substation to improve tram network performance on Route 70

- Disposal of 10 retired Z-class trams to improve operations
- Bridge strengthening assessments to ensure safe deployment of Next Generation Trams across the network.

Stakeholder and community consultation has previously taken place in relation to level access tram stop upgrades on High Street, Thornbury. Further stakeholder and community engagement will occur prior to the delivery of tram infrastructure projects.

### **Regional roads upgrade program**

Funding is provided to upgrade regional roads to improve network efficiency, safety and travel time for road users, including:

- Barwon Heads Road pedestrian crossing
- Calder Highway and Maiden Gully Road intersection upgrade, Maiden Gully
- Howard Street and Midland Highway intersection upgrade, Epsom
- Leongatha Alternative Truck Route planning and design, Gippsland South
- Midland Highway and Geelong Road pedestrian safety improvements, Buninyong
- Murtoa-Glenorchy Road and Horsham-Lubeck Road planning and design, Lubeck
- Princes Highway East, Davey Drive and Waterloo Road traffic signals, Trafalgar
- Strzelecki Highway – Mirboo North to Leongatha planning and design, Gippsland South
- Tooleybuc Bridge planning and design, Tooleybuc
- Western Highway and Jackmans Road intersection upgrade, Dadswells Bridge
- Wiltshire Lane pedestrian crossing planning and design, Delacombe.

Consultation has been undertaken with a range of stakeholders such as local government, industry and community. In some instances, the community has been a strong advocate for upgrades at these locations. Communications & Engagement Plan will be prepared to support final development and delivery. Consultation has led to the development of solutions that will address problems identified at these locations.

### **Metropolitan roads upgrade program**

Funding is provided to upgrade suburban roads and intersections in metropolitan Melbourne to improve network efficiency, safety and travel time for road users, including:

- Al Iman College school crossing, Melton South
- Belgrave-Gembrook Road Illuminated School Zone lights, Cockatoo
- Blackburn Road and Station Street intersection improvements, Blackburn
- Burwood Highway and Ferntree Gully Road, works to reduce road congestion with signal network optimisation, Ferntree Gully
- Cheddar Road and Cuthbert Road intersection Keep Clear Zone, Reservoir
- Dohertys Road and Woods Road intersection signalisation, Truganina
- East Boundary Road near Clarence St pedestrian operated signals, Bentleigh East

- Frankston-Dandenong Road pedestrian crossing development near Queen Beatrix Drive, Carrum Downs
- North Road between Fenton Street and Clayton Road pedestrian crossing, Oakleigh South
- Pound Road resurfacing, Hampton Park
- Ryan's Road, Wallowa Road and Allendale Road intersection, Eltham North
- Taylors Road line re-marking, Keilor Downs
- Taylors Road upgrade planning and development, Delahey
- Toomuc Valley Road and Prices Highway intersection traffic light development, Pakenham
- Yellow Box for Cheddar Road and High Street, Reservoir.

Consultation has been undertaken with a range of stakeholders such as local government, industry and community. In some instances, the community has been a strong advocate for upgrades at these locations. Communications & Engagement Plan will be prepared to support final development and delivery. Consultation has led to the development of solutions that will address problems identified at these locations.

#### **Victorian Renewable Energy Terminal**

Funding is provided to progress environmental approval activities and the procurement process to develop the Victorian Renewable Energy Terminal at the Port of Hastings to support the Government's commitment to the generation of electricity from offshore wind power.

The project is currently subject to an Environment Effects Statement process, which involves open consultation process, including seeking public submissions on the EES scoping requirements. The Port of Hastings has run a number of stakeholder engagement sessions in Mornington Peninsula and Phillip Island, and also online engagement sessions.

The Port of Hastings has also formed a Community Reference Group, which comprises representatives from community, local business and environment groups. Engagement will continue throughout the EES process. In 2023, Port of Hastings Corporation) began collaborating with the Bunurong Land Council Aboriginal Corporation, whose traditional lands encompass the Victorian Renewable Energy Terminal project site.

As part of their commitment, PoHC has been working closely with BLCAC to deliver the Victorian Renewable Energy Terminal project in a way that respects and protects Aboriginal Cultural Values. BLCAC are a member of the project Technical Reference Group, and in 2023,

LCAC provided PoHC with a series of recommendations to safeguard these values, and we are actively implementing these measures to ensure cultural heritage remains central to the project's development.

#### **Plan for Victoria implementation**

Funding is provided to improve planning policy and updates to the Victoria Planning Provisions for natural hazard management, risk prevention and response to natural disasters with local government as well as activating housing through continuing the Geelong Authority. Community consultation has

not been formally undertaken but a targeted stakeholder/community, industry and local government engagement will occur on reform elements prior to the commencement of major initiatives to inform workstreams.

### **Critical public and active transport upgrades**

Funding is provided to improve connections and safety on Victoria's public and active transport network including:

- Installation of platform edge tactile ground surface indicators at Clifton Hill, Northcote and Eaglemont train stations
- Critical pedestrian safety upgrades and bicycle parking facilities at Donnybrook Station
- Pedestrian safety improvements along Corio-Waurn Ponds Road
- Amenity upgrades for Broadmeadows Railway Station
- Traffic signal installation on Todd Road, Port Melbourne.

Community consultation has not been formally undertaken but is planned for the project's next phase. It will ensure the community and relevant stakeholder groups have the opportunity to provide input consistent with the Department's commitment to inclusive and informed decision-making.

### **Local ports critical maintenance**

Funding is provided to undertake critical maintenance works on piers across Victoria and navigation aid renewals to ensure public safety and structural integrity. Community consultation has not been formally undertaken but is planned for the project's next phase. It will ensure the community has the opportunity to provide input consistent with the Department's commitment to inclusive and informed decision-making.

### **Improving safety and security on the regional network**

Funding is provided to improve safety outcomes for regional rail passengers and staff by installing CCTV cameras at Little River Station, upgrading CCTV cameras at Ballarat Station and design future CCTV improvements at Ballarat and Beaufort stations. This initiative has been developed based on feedback received from passengers and emergency services.

### **School Crossing Supervisor Program**

Funding is provided to continue the Government's commitment to meet 50 per cent of the cost of the School Crossing Supervisors managed by local councils. Consultation has been undertaken with stakeholders including councils and subject matter experts to identify opportunities and priorities for Program improvement.

### **Supporting infrastructure contributions delivery**

Funding is provided to support amenity and liveability in Train and Tram Zone Activity Centres through the establishment and administration of the new infrastructure contributions plans scheme. Consultation has been undertaken with local communities and Councils using a mix of engagement tools and mechanisms. This included meetings, in-person and online events and drop-ins, an online survey, Community Reference Groups and far-reaching techniques including a strong digital campaign and industry engagement.

### **Implementing the 10-year plan for Melbourne's greenfields**

Funding is provided to progress the efficient supply of land and associated jobs in Melbourne's Greenfields, unlocking a decade-long pipeline of new homes and employment opportunities. Consultation on the broad direction of planning for new homes and communities across Victoria (including Melbourne's Greenfields) was undertaken as part of Plan for Victoria. Consultation for individual structure plans within the 10-year funded through the 2026-27 Budget has not yet been undertaken but will be as structure plans are prepared.

# Victoria's Housing Statement

## Question 44

- a) Please list the department's output and asset initiatives in the 2026–27 Budget that will deliver on outcomes outlined in *Victoria's Housing Statement: The decade ahead 2024-2034*.<sup>9</sup>

### Response

Initiative	2025–26 funding (\$ million)	2026–27 funding (\$ million)	2027–28 funding (\$ million)	2028–29 funding (\$ million)	2029–30 funding (\$ million)
Building policy and reform	0.0	30.1	20.1	20.4	10.2
Improving bus and ferry services	0.0	23.2	45.5	17.9	18.4
Development Facilitation Program	0.0	3.3	3.3	3.3	0.0
Supporting infrastructure contributions and delivery	0.0	0.9	0.9	1.1	0.0
Implementing the Planning Amendment (Better Decisions Made Faster) Bill 2025	0.0	6.2	4.8	0.0	0.0
Implementing the 10-year plan for Melbourne's greenfields	0.0	3.9	3.9	3.9	3.9
Plan for Victoria implementation	0.5	1.0	0.0	0.0	0.0
Critical public and active transport upgrades	0.0	2.3	4.9	0.3	0.1

- b) What will be the impact of the initiatives on
- i. housing affordability
  - ii. Victoria's planning system
  - iii. housing supply (expressed as a number)
  - iv. the regulation of rental properties
  - v. public housing supply (expressed as a number)
  - vi. community housing supply (expressed as a number)

<sup>9</sup> Department of Premier and Cabinet, *Victoria's Housing Statement: The decade ahead 2024-2034*, Melbourne, 2023, <[https://content.vic.gov.au/sites/default/files/2023-09/DTP0424\\_Housing\\_Statement\\_v6\\_FA\\_WEB.pdf](https://content.vic.gov.au/sites/default/files/2023-09/DTP0424_Housing_Statement_v6_FA_WEB.pdf)>

## Response

Initiative	Timeframe (e.g. 1-5 years, 5-10 years)	Housing affordability (if applicable)	Victoria's planning system (if applicable)	Housing supply (if applicable)	The regulation of rental properties (if applicable)	Public housing supply (if applicable)	Community housing supply (if applicable)
Building policy and reform	4-years	N/A	N/A	This initiative does not directly impact housing supply, but clear regulations and delivery of high-quality homes supports delivery of Housing Statement targets.	N/A	N/A	N/A
Improving bus and ferry services	4-years to carry out several upgrades to Victoria's Bus network	N/A	N/A	This initiative does not directly impact housing supply, but improvements align with broader government priorities in the Housing Statement to support population growth. With a target to build 800,000 homes over the next	N/A	N/A	N/A

Initiative	Timeframe (e.g. 1-5 years, 5-10 years)	Housing affordability (if applicable)	Victoria's planning system (if applicable)	Housing supply (if applicable)	The regulation of rental properties (if applicable)	Public housing supply (if applicable)	Community housing supply (if applicable)
				decade, buses will need to play a major role in facilitating growth.			
Development Facilitation Program	3-years for the continuation of the program	Embedded criteria for eligibility to enter the DFP housing stream requires an affordable housing offer (stock or cash in lieu). The program has secured significant commitments in cash contributions for affordable housing so far (\$25+M). DTF with Homes Victoria manages the allocation of funding.	<p>The initiative will support the continued operation of the Development Facilitation Program embedded within the Victorian Planning System, enabling the facilitation, assessment, and approval of projects in priority sectors.</p> <p>The initiative provides ability for the private sector to lodge a planning permit application direct to State government,</p>	Private sector planning permit applications taking advantage of the initiative allow the State and private sector to provide more affordable housing via managed stock or a cash contribution.	N/A	Public Housing renewal is managed by Homes Victoria however, statutory planning approvals are still required and are facilitated, considered and approved by DTP, on behalf of the Minister for Planning or delegate. Public housing renewal for the State utilises DFP pathways to secure these approvals.	<p>For eligible housing projects, where approvals are being sought via the DFP pathway, if cash is not provided, dwelling stock must be. This can be provided by a registered housing provider and is ensured via planning permit conditions.</p> <p>The initiative provides direct ability for the State to encourage the private sector, with Community Housing providers, to</p>

Initiative	Timeframe (e.g. 1-5 years, 5-10 years)	Housing affordability (if applicable)	Victoria's planning system (if applicable)	Housing supply (if applicable)	The regulation of rental properties (if applicable)	Public housing supply (if applicable)	Community housing supply (if applicable)
			instead of local council. This secures faster approvals that avoid unnecessary litigation whilst still ensuring community concerns are considered before decision making.				secure statutory planning approvals promptly, without unnecessary litigation.
Supporting infrastructure contributions delivery	3-years	N/A	The introduction of the new Infrastructure Contributions Plan system in Train and Tram Zone Activity Centres (TTZACs) will enable the collection of funding for transport, public realm, community, and drainage infrastructure, which is essential to	N/A	N/A	N/A	N/A

Initiative	Timeframe (e.g. 1-5 years, 5-10 years)	Housing affordability (if applicable)	Victoria's planning system (if applicable)	Housing supply (if applicable)	The regulation of rental properties (if applicable)	Public housing supply (if applicable)	Community housing supply (if applicable)
			<p>maintaining and enhancing amenity and liveability within these activity centres.</p> <p>The total estimated investment will vary from year to year based on contributions collected. The investment will contribute to capital works to support growth and enhance amenity and liveability within activity centres.</p>				
Implementing the Planning Amendment (Better Decisions Made Faster) Bill 2025	2-years to operationalise the Act	The program will implement a modern, fit for purpose planning system that speeds up decision-making on planning scheme	The program will provide a more effective and efficient statutory planning framework for Victoria that supports more	The program will increase housing supply through increased regulatory certainty and reduced time and cost of planning	N/A	N/A	N/A

Initiative	Timeframe (e.g. 1-5 years, 5-10 years)	Housing affordability (if applicable)	Victoria's planning system (if applicable)	Housing supply (if applicable)	The regulation of rental properties (if applicable)	Public housing supply (if applicable)	Community housing supply (if applicable)
		amendments and planning permits to support housing affordability, including new affordable housing contribution provisions.	housing, jobs and services. The reforms introduce a hierarchy of planning strategies and clear pathways for planning scheme amendments and planning permits proportionate to complexity and risk.	processes so land supply and development opportunities can be accelerated to address the housing crisis and support projected population growth.			
Implementing the 10-year plan for Melbourne's Greenfields	4-years	The initiative will help maintain land supply, helping address Victoria's housing shortage, by planning for future housing in new suburbs.	N/A	This initiative will continue the rollout of the Greenfields plan to unlock a decade-long pipeline of new homes.	N/A	N/A	N/A
Plan for Victoria implementation	2-years	The initiative supports the continued role of the Geelong Authority in	The initiative improves the planning system by introducing a consistent,	The initiative supports the continued role of the Geelong Authority in	N/A	N/A	N/A

Initiative	Timeframe (e.g. 1-5 years, 5-10 years)	Housing affordability (if applicable)	Victoria's planning system (if applicable)	Housing supply (if applicable)	The regulation of rental properties (if applicable)	Public housing supply (if applicable)	Community housing supply (if applicable)
		facilitating housing delivery, while also supporting housing affordability.	risk-based 'all-hazards' approach, strengthening resilience, and limiting financial risks from climate change.	facilitating housing supply, in line with the Housing Statement and Plan for Victoria housing targets.			
Critical public and active transport upgrades	3-years	N/A	N/A	This initiative does not directly impact housing supply, but upgrades align with broader government priorities in the Housing Statement to support population growth. By focusing growth in areas with established or planned transport infrastructure, Government seeks to create more connected, sustainable, and	N/A	N/A	N/A

<b>Initiative</b>	<b>Timeframe (e.g. 1-5 years, 5-10 years)</b>	<b>Housing affordability (if applicable)</b>	<b>Victoria's planning system (if applicable)</b>	<b>Housing supply (if applicable)</b>	<b>The regulation of rental properties (if applicable)</b>	<b>Public housing supply (if applicable)</b>	<b>Community housing supply (if applicable)</b>
				liveable communities.			

## Cyber security

### Question 45

- a) What actions has the department taken over 2025–26, and plans to take over 2026–27, to improve cyber security and mitigate the risk of a cyber-attack or data breach?

#### Response

	<b>Cyber security and cyber-attack risk mitigation measures planned by department</b>
2025–26	<ul style="list-style-type: none"> <li>• The Department extended the functionality of its Security Operations Centre (SOC).</li> <li>• The Department continued its Executive Cyber Crisis Simulation program.</li> <li>• The Department actively participated in the Cyber Security Awareness Month (October 2025).</li> </ul>
2026–27	<ul style="list-style-type: none"> <li>• In the coming year the Department will undertake an uplift in its network security.</li> <li>• Expand the Cyber Security Phishing Campaign program</li> <li>• Continue building on Cyber Awareness and training program. This includes third party security, responsible use of AI, general cyber awareness</li> <li>• Increase cyber security support to the Department agencies.</li> </ul>

- b) What resources in terms of funding levels and staffing has the department assigned to cyber security for 2025–26 and 2026–27?

#### Response

	<b>Department cyber security funding (\$ million)</b>	<b>Staff (FTE)</b>
2025–26	Project: Trusted and Secure Program \$5.0 million (including FTE Cost)	Trusted and Secure Project team 11
	Operational BAU Budget: \$6.3m (including FTE costs)	Cyber Security Branch 21
2026–27	Project: Trusted and Secure Program \$5.5 million (including FTE Cost)	Trusted and Secure Project team 11
	Operational BAU Budget: \$6.4m (including FTE Cost)	Cyber Security Branch 21

If the department (or any of the department's agencies) experienced a cyber attack or data breach in 2025–26:

c) What was the impact of this data breach on the department/agency’s resources, staffing, services provided to the community and ongoing support to individuals impacted by the cybersecurity event?

**Response:**

The department did not experience a cyber attack or data breach in 2025-26.

The department was indirectly impacted by cyber attacks or data breaches. These incidents primarily affected external or partner environments but required internal monitoring, assessment, and response to manage any potential risk to our systems and data. There was no significant impact on department resourcing, all matters addressed through Business As Usual.

Cyber attack/data breach	Impact on department/agency resources	Impact on staffing	Impact on services provided by department/agency to community	Ongoing support to individuals impacted by cyber-attack or data breach
N/A				

d) What measures were implemented after the event to improve cyber security?

**Response:**

- Review of relevant policies and standards.
- Inclusion of these scenarios in staff cyber awareness training.

N/A
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## Health spending – DH only

### Question 46

- a) When comparing one year to the next from 2022–23 to the forecast for 2027–28, please state the amount of funding provided to each of the below service types. Where the year-on-year variance is +/- 5 per cent, please provide an explanation for the increase/decrease in spending for the service type:

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

#### *Guidance*

The Committee notes that for the purposes of this question, the Committee uses the definitions of services in the sector as used in the Productivity Commission, Report on Government Services. See: <https://www.pc.gov.au/ongoing/report-on-government-services/2025/health> (accessed 12 March 2025).

#### Response

	2022–23	2023–24	2024–25	2025–26	2026–27	2027–28	Reason for any year-on-year variances $\pm 5\%$
<b>Primary and community health</b>							
<b>Ambulance services</b>							
<b>Public hospitals</b>							
<b>Services for mental health</b>							

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

#### Response

- c) How much did the Victorian Government spend overall on health in 2022–23, 2023–24, 2024–25, 2025–26 and 2026–27. Where the year-on-year variance is +/- 5 per cent, please provide an explanation for the increase/decrease in spending.

**Response**

<b>Year</b>	<b>Total health spending</b>	<b>Reason for any year-on-year variances <math>\pm 5\%</math></b>
2022–23		
2023–24		
2024–25		
2025–26		
2026–27		

## Large scale infrastructure projects – DTF/DTP only

### Question 47

For the North-East Link, Melbourne Airport Rail Stage 1, and the Level Crossing Removal Program please provide the information requested in the tables below regarding expenditure, scope and outcomes.

#### Expenditure – response

Project name	Eastern Freeway Upgrade (Springvale to Hoddle)
Total estimated investment at announcement	\$5,708.993 million
Total estimated investment in the 2026–27 Budget	\$5,708.993 million
Explanation for change in TEI	N/A
Actual cost of the program to date (i.e. cost since announcement)	Estimated spend to 30 June 2026 as per 2026–27 Budget Paper 4: \$2,935.092 million.
Amount allocated to the project/program in the 2026–27 Budget	Estimated spend for the 2026–27 financial year as per 2026–27 Budget Paper 4: \$1,694.270 million
Amount forecast for the project/program in 2027–28	tbc
Amount forecast for the project/program in 2028–29	tbc
Amount forecast for the project/program in 2029–30	tbc
How the department will report on expenditure in relation to the project/program as it progresses	<ul style="list-style-type: none"> <li>Budget Papers</li> <li>Department of Transport and Planning Annual Report</li> </ul>
Cost/benefit ratio of the project/program	The benefit cost ratio of the North East Link is estimated to be 1.3. The analysis behind this ratio can be found on the Big Build Website.

#### Scope – response

Project name	Eastern Freeway Upgrade (Springvale to Hoddle)
Scope of works (brief description of completed and future works to be delivered through this project, including any components of other projects or asset initiatives)	<p>Connecting the Eastern Freeway to the North East Link tunnels and upgrading the freeway with new express lanes, new traffic management technology and Melbourne’s first dedicated busway.</p> <p>The project will also involve:</p>

<b>Project name</b>	<b>Eastern Freeway Upgrade (Springvale to Hoddle)</b>
	<ul style="list-style-type: none"> <li>• building new and upgraded walking and cycling paths, bridges and underpasses</li> <li>• upgrading Koonung Creek Reserve</li> <li>• revitalising waterways and wetlands and planting new trees and plants</li> </ul> <p>The upgrade will be delivered in three stages:</p> <ul style="list-style-type: none"> <li>• Burke Road to Tram Road (construction underway)</li> <li>• Hoddle Street to Burke Road (construction underway)</li> <li>• Tram Road to Springvale Road (construction underway)</li> </ul>
Changes to scope in 2026–27	N/A
Explanation for changes to scope	N/A

### Outcomes – response

<b>Project name</b>	<b>Eastern Freeway Upgrade (Springvale to Hoddle)</b>
The outcomes achieved by the project/program to date	<p>The key project achievements to date include:</p> <ul style="list-style-type: none"> <li>• Contract award and commencement of construction phase for all three packages.</li> <li>• Approval of the Urban Design and Landscape Plan (UDLP) for the Burke Road to Tram Road project, following community consultation. Appointed the Independent Environmental Auditor for the overhaul of the Eastern Freeway and the completion of the M80 Ring Road.</li> <li>• Contract award for Tram Road to Springvale Road and Hoddle Street to Burke Road projects as part of the Eastern Freeway Upgrade.</li> <li>• Opened the new Bulleen Park &amp; Ride, the first part of the Eastern Express Busway.</li> <li>• Public exhibition and community consultation undertaken in September 2024 for the UDLP for Doncaster Park and Ride.</li> <li>• All bridge beams installed for the new Bulleen Road bridge north of Thompsons Road.</li> <li>• New Estelle Street and Heyington Avenue walking and cycling bridges installed over Eastern Freeway in Bulleen.</li> <li>• Mega beam lift completed at Bulleen Road interchange, with a 1080 tonne beam lifted into place over the Eastern Freeway.</li> </ul>

<b>Project name</b>	<b>Eastern Freeway Upgrade (Springvale to Hoddle)</b>
The anticipated outcomes of the project/program in 2026–27 and across the forward estimates	<p>Anticipated outcomes in 2026–27 and across the forward estimates:</p> <ul style="list-style-type: none"> <li>• Approval of the UDLP for the Doncaster Park and Ride.</li> <li>• Public exhibition and community consultation of UDLPs for the Tram Road to Springvale Road and Hoddle Street to Burke Road projects as part of the Eastern Freeway Upgrade.</li> <li>• Completion of the TBM tunnelling from Watsonia to Manningham in 2026.</li> <li>• Completion of the SEM tunnelling from Bulleen to Manningham in 2026.</li> <li>• Connecting an upgraded Eastern Freeway to the North East Link tunnels.</li> <li>• Build more than 45 kilometres of new lanes and traffic management systems along the freeway.</li> <li>• Build Melbourne’s first dedicated busway from Doncaster to the City, and an upgraded Park &amp; Ride at Doncaster.</li> <li>• Deliver 10 kilometres of walking and cycling paths and a rebuilt Koonung Creek Reserve.</li> </ul> <p>Completion of construction in 2028.</p>
How the department will measure the outcomes achieved by the project/program as it progresses	<p>The project will measure outcomes through:</p> <ul style="list-style-type: none"> <li>• Public and stakeholder sentiment at engagement events</li> <li>• Comments through the Big Build contact centre</li> <li>• Project social media platforms</li> <li>• Key stakeholder feedback, such as the project Community and Business Liaison Groups</li> </ul>
How the department will report on the outcomes achieved by the project/program as it progresses	<ul style="list-style-type: none"> <li>• Budget Papers</li> <li>• Department of Transport and Planning Annual Report.</li> </ul>

## Expenditure – response

Project name	Level Crossing Removal Program
Total estimated investment at announcement	<ul style="list-style-type: none"> <li>• The pre-business case estimate for the removal of 50 level crossings was \$5-6 billion.</li> <li>• The estimate was adjusted to \$6.878 billion for the Level Crossing Removal Program ('LX 50') in the 2017-18 State Budget following release of the Level Crossing Removal Program Business Case in 2017.</li> <li>• An additional \$1.392 billion for the Metropolitan Network Modernisation Program (MNMP) for works associated with level crossing removals was allocated in the 2017-18 State Budget.</li> <li>• An additional \$6.550 billion for the inclusion of 25 additional level crossing removals ('75 by 2025') was allocated in the 2019-20 State Budget.</li> <li>• An additional \$2.536 billion for the inclusion of 10 additional level crossing removals ('85 by 2025') was allocated in the 2021-22 Budget Update.</li> <li>• Note in the 2022-2023 Budget Papers, the line items '75 by 2025' and '85 by 2025' were combined for reporting purposes.</li> <li>• An additional \$6.522 billion for the inclusion of 25 additional level crossing removals ('Twenty-five more level crossing removals) was reported in the 2022 Victorian Economic and Fiscal Update (to reach a total of 110 level crossing removals announced and funded).</li> </ul>
Total estimated investment in the 2026–27 Budget	The TEI for '85 by 2025', which is listed as a completed project in the 2026-27 Budget, is \$8591.666 million, the TEI decreased by \$55.735 million due to budgeted amounts being recognised as operating instead of capital expenditure, in line with accounting standards. The TEI for 'Twenty-five more level crossing removals by is \$6410.604 million, the TEI decreased by \$38.238 million due to budgeted amounts being recognised as operating instead of capital expenditure, in line with accounting standards.
Explanation for change in TEI	See above
Actual cost of the program to date (i.e. cost since announcement)	<p>Estimated spend to 30 June 2026 is comprised of the following:</p> <ul style="list-style-type: none"> <li>• '85 by 2025' level crossing removals, \$8314.367 million (listed as a completed project in the 2026-27 Budget)</li> <li>• 'Twenty-five more level crossing removals \$1702.105 million</li> </ul> <p>Note the following completed projects not reported in the 2026-27 Budget Papers have also funded the Level Crossing Removal Program.</p>

<b>Project name</b>	<b>Level Crossing Removal Program</b>
	<ul style="list-style-type: none"> <li>• Level Crossing Removal Program (metropolitan various) (LX50)</li> <li>• Metropolitan Network Modernisation Program (metropolitan various) (MNMP).</li> </ul>
Amount allocated to the project/program in the 2026–27 Budget	<p>No new funding allocated in the 2026-27 Budget. Estimated spend is comprised of the following:</p> <ul style="list-style-type: none"> <li>• ‘Twenty-five more level crossing removals by 2032’, \$981.595 million</li> </ul> <p>The ‘85 by 2025’, LX50 and MNMP are completed.</p>
Amount forecast for the project/program in 2027–28	TBC
Amount forecast for the project/program in 2028–29	TBC
Amount forecast for the project/program in 2029–30	TBC
How the department will report on expenditure in relation to the project/program as it progresses	<ul style="list-style-type: none"> <li>• Budget papers</li> <li>• Department of Transport and Planning Annual Report</li> <li>• Victorian Infrastructure Delivery Authority and Department of Transport and Planning provide information to the Department of Treasury and Finance for inclusion in its quarterly major projects' performance reports, provided to the Implementation Committee of Cabinet.</li> </ul>
Cost/benefit ratio of the project/program	The Business Case, which include BCRs and economic analysis, are considered by BFC and are Cabinet-In-Confidence. For select major projects, a government decision has been made to release the business case, including the BCR and any associated economic analysis. The business case for the Level Crossing Removal Program is available via the Big Build website.

### Scope – response

<b>Project name</b>	<b>Level Crossing Removal Program</b>
Scope of works (brief description of completed and future works to be delivered through this project, including any components of other projects or asset initiatives)	<p>The Level Crossing Removal Program is removing 110 level crossings across Melbourne by 2032. As at end of April 2026:</p> <ul style="list-style-type: none"> <li>• 88 level crossings have been removed.</li> <li>• 10 level crossing projects are in construction and 17 are in the planning phase.</li> <li>• 10 level crossings are scheduled to be removed in 2026 and 2027 (not including closures).</li> </ul>

Changes to scope in 2026–27	Nil
Explanation for changes to scope	N/A

### Outcomes – response

Project name	Level Crossing Removal Program
The outcomes achieved by the project/program to date	As at end of April 2026, the Level Crossing Removal Program has removed 88 level crossings. 40 new stations have been built and five upgraded as part of these level crossing removal projects.
The anticipated outcomes of the project/program in 2026–27 and across the forward estimates	The Level Crossing Removal Program is a rolling program to remove 110 level crossings, with 85 committed for removal by 2025 and 110 by 2032. As at end of April 2026, 88 level crossings have been removed, with a further 10 level crossings scheduled to be removed in 2026 and 2027.
How the department will measure the outcomes achieved by the project/program as it progresses	The Level Crossing Removal Program measures its outcomes by comparing its progress against the approved project budget and approved project milestones listed in Budget Papers, and reports on progress outcomes to Government.
How the department will report on the outcomes achieved by the project/program as it progresses	<ul style="list-style-type: none"> <li>• Budget Papers</li> <li>• Department of Transport and Planning Annual Report</li> <li>• Victorian Infrastructure Delivery Authority and Department of Transport and Planning provide information to the Department of Treasury and Finance for inclusion in its quarterly major projects' performance reports, provided to the Implementation Committee of Cabinet.</li> </ul>

### Expenditure – response

Project name	M80 Ring Road Upgrade (Greensborough)
Total estimated investment at announcement	\$3,824.210 million
Total estimated investment in the 2026–27 Budget	\$3,824.210 million
Explanation for change in TEI	N/A
Actual cost of the program to date (i.e. cost since announcement)	Estimated spend to 30 June 2026 as per 2026–27 Budget Paper 4: \$2,387.391 million.

Amount allocated to the project/program in the 2026–27 Budget	Estimated spend for the 2026–27 financial year as per 2026–27 Budget Paper 4: \$785.007 million
Amount forecast for the project/program in 2027–28	tbc
Amount forecast for the project/program in 2028–29	tbc
Amount forecast for the project/program in 2029–30	tbc
How the department will report on expenditure in relation to the project/program as it progresses	<ul style="list-style-type: none"> <li>• Budget Papers</li> <li>• Department of Transport and Planning Annual Report</li> </ul>
Cost/benefit ratio of the project/program	The benefit cost ratio of the North East Link is estimated to be 1.3. The analysis behind this ratio can be found on the Big Build Website.

### Scope – response

<b>Project name</b>	<b>M80 Ring Road Upgrade (Greensborough)</b>
Scope of works (brief description of completed and future works to be delivered through this project, including any components of other projects or asset initiatives)	<p>Connecting the M80 Ring Road in Greensborough to the North East Link tunnels and adding new lanes, express lanes and smart technology.</p> <p>The project will also include:</p> <ul style="list-style-type: none"> <li>• new free-flowing interchanges at the M80 Ring Road and Grimshaw Street</li> <li>• new noise walls to meet tougher noise standards</li> <li>• 10km of new and upgraded walking and cycling paths with new bridges, underpasses and crossings to link schools, shops, and public transport</li> <li>• an upgraded Watsonia Station car park</li> </ul>
Changes to scope in 2026–27	N/A
Explanation for changes to scope	N/A

### Outcomes – response

<b>Project name</b>	<b>M80 Ring Road Upgrade (Greensborough)</b>
The outcomes achieved by the project/program to date	<p>The key project achievements to date include:</p> <ul style="list-style-type: none"> <li>• Contract award and commencement of construction phase for the M80 Ring Road Upgrade project.</li> <li>• Approval of the UDLP for the M80 Ring Road Upgrade project, following community consultation.</li> </ul>

Project name	<b>M80 Ring Road Upgrade (Greensborough)</b>
	<ul style="list-style-type: none"> <li>• Appointed the Independent Environmental Auditor for the overhaul of the Eastern Freeway and the completion of the M80 Ring Road.</li> <li>• Expanded the existing Hurstbridge line rail tunnel ready to build the freeway on top.</li> <li>• Excavated over one million tonnes of dirt and rock across the project.</li> <li>• Installed the first permanent noise walls along the M80 Ring Road.</li> </ul>
The anticipated outcomes of the project/program in 2026–27 and across the forward estimates	<p>Anticipated outcomes in 2026-27 and across the forward estimates:</p> <ul style="list-style-type: none"> <li>• Public exhibition and community consultation for the UDLP for the new Watsonia Station car park in early 2026.</li> <li>• Elder Street and Watsonia Road landscaped bridges open to traffic in 2026.</li> <li>• Nell Street pedestrian bridge open in 2026.</li> <li>• Connect the upgraded M80 Ring Road to the North East Link tunnels.</li> <li>• Build more than 15 kilometres of new lanes and traffic management systems along the freeway.</li> <li>• Deliver 10 kilometres of walking and cycling paths including a wider brighter underpass at Yando Street in Greensborough, and 2 wide landscaped bridges at Watsonia Road and Elder Street.</li> <li>• Completion of construction in 2028.</li> </ul>
How the department will measure the outcomes achieved by the project/program as it progresses	<p>The project will measure outcomes through:</p> <ul style="list-style-type: none"> <li>• Public and stakeholder sentiment at engagement events</li> <li>• Comments through the Big Build contact centre</li> <li>• Project social media platforms</li> <li>• Key stakeholder feedback, such as the project Community and Business Liaison Groups</li> </ul>
How the department will report on the outcomes achieved by the project/program as it progresses	<ul style="list-style-type: none"> <li>• Budget Papers</li> <li>• Department of Transport and Planning Annual Report.</li> <li>• Victorian Infrastructure Delivery Authority and Department of Transport and Planning provide information to the Department of Treasury and Finance for inclusion in its quarterly major projects' performance reports, provided to the Implementation Committee of Cabinet.</li> </ul>

## Expenditure – response

<b>Project name</b>	<b>Melbourne Airport Rail (metropolitan various)</b>
Total estimated investment at announcement	The State and Commonwealth governments originally committed \$5 billion each to the project, in 2025 the Commonwealth Government committed an additional \$2 billion for the Melbourne Airport Rail Stage 1: West Footscray to Albion rail upgrade works.
Total estimated investment in the 2026–27 Budget	TBC
Explanation for change in TEI	N/A
Actual cost of the program to date (i.e. cost since announcement)	Estimated spend to 30 June 2026 as per 2026-27 Budget Paper 4: \$940.747 million.
Amount allocated to the project/program in the 2026–27 Budget	Estimated spend for 2026-27 financial year as per 2026-27 Budget Paper 4: \$58.264 million.
Amount forecast for the project/program in 2027–28	TBC
Amount forecast for the project/program in 2028–29	TBC
Amount forecast for the project/program in 2029–30	TBC
How the department will report on expenditure in relation to the project/program as it progresses	<ul style="list-style-type: none"> <li>• Budget papers</li> <li>• Department of Transport and Planning Annual Report.</li> </ul>
Cost/benefit ratio of the project/program	The Business Case, which include BCRs and economic analysis, are considered by BFC and are Cabinet-In-Confidence. For select major projects, a government decision has been made to release the business case, including the BCR and any associated economic analysis. The business case for the Melbourne Airport Rail (metropolitan various) is available via the Big Build website.

## Scope – response

<b>Project name</b>	<b>Melbourne Airport Rail (metropolitan various)</b>
Scope of works (brief description of completed and future works to be delivered through this project, including any components of other projects or asset initiatives)	<p>The Melbourne Airport Rail will connect Melbourne Airport to Victoria’s regional and metropolitan train network for the first time. Completed works to date include:</p> <ul style="list-style-type: none"> <li>• Early works including works to relocate and protect more than 250 critical utilities along the Albion-Jacana route.</li> <li>• The Mobil Jet Fuel Pipeline protection works and relocation of the Greater Western Water pressure reducing station completed.</li> <li>• Work completed to demobilise the project and return construction sites to the community.</li> </ul>

<b>Project name</b>	<b>Melbourne Airport Rail (metropolitan various)</b>
	Work for the Melbourne Airport Rail Stage 1: West Footscray to Albion rail upgrade (MAR Stage 1) is underway. MAR Stage 1 is expected to be completed by 2030. Scope and timing for the remainder of the project is to be determined.
Changes to scope in 2026–27	See below
Explanation for changes to scope	See below

### Outcomes – response

<b>Project name</b>	<b>Melbourne Airport Rail (metropolitan various)</b>
The outcomes achieved by the project/program to date	<p>The project was subject to the Commonwealth Government’s Infrastructure Investment Program (IIP) review in 2023, and in 2024, the Government paused or concluded the procurement of all main works contracts pending the outcome of project negotiations between the Commonwealth Government, State Government and Australia Pacific Airports (Melbourne) Pty Ltd (the operator of Melbourne Airport). This included the appointment of an independent mediator.</p> <p>The 2024 report received from the Commonwealth Government’s appointed mediator recommended that the Commonwealth and State Governments proceed with “no regrets” work at Sunshine Station to transform it into a major transport hub and capitalise on the early works already completed for the Melbourne Airport Rail (MAR) project.</p> <p>This led to the joint Commonwealth and State Government decision to proceed with Melbourne Airport Rail Stage 1: West Footscray to Albion Rail Upgrade works and the agreement of the Memorandum of Understanding (MoU) between the Commonwealth and State Governments, and Australia Pacific Airports (Melbourne) Pty Ltd.</p> <p>To date, the following outcomes have been achieved:</p> <ul style="list-style-type: none"> <li>• The Commonwealth Government committed an additional \$2 billion for the Melbourne Airport Rail Stage 1: West Footscray to Albion Rail Upgrade works. The \$4.1 billion Melbourne Airport Rail Stage 1: West Footscray to Albion Rail Upgrade project will deliver major changes to the rail network in the west.</li> <li>• Memorandum of Understanding (MoU) has been signed by the Victorian and Commonwealth governments and Melbourne Airport, establishing a</li> </ul>

<b>Project name</b>	<b>Melbourne Airport Rail (metropolitan various)</b>
	<p>formal steering committee between the three parties. The MoU commits the parties to develop a way forward for an above-ground station to be built at the airport, acknowledging a number of matters such as scope of works and technical requirements still need to be resolved.</p> <ul style="list-style-type: none"> <li>• Merren McArthur has been appointed as the independent Chair of the Melbourne Airport Rail Link Steering Committee, with representatives from the Victorian and Commonwealth governments and Melbourne Airport sitting on the committee.</li> </ul>
The anticipated outcomes of the project/program in 2026–27 and across the forward estimates	Timing of Melbourne Airport Rail, beyond stage one, will be determined as Steering Committee discussions progress. The Victorian and Commonwealth governments will continue to keep Victorians informed as the project progresses.
How the department will measure the outcomes achieved by the project/program as it progresses	TBC
How the department will report on the outcomes achieved by the project/program as it progresses	<ul style="list-style-type: none"> <li>• Budget Papers</li> <li>• Department of Transport and Planning Annual Report</li> <li>• Victorian Infrastructure Delivery Authority and Department of Transport and Planning provide information to the Department of Treasury and Finance for inclusion in its quarterly major projects' performance reports, provided to the Implementation Committee of Cabinet.</li> </ul>

### Expenditure – response

<b>Project name</b>	<b>Melbourne Airport Rail Stage 1: West Footscray to Albion Rail Upgrade (previously known as Sunshine Station Superhub)</b>
Total estimated investment at announcement	The combined TEI is \$4.140 billion, including \$2 billion of Commonwealth funding.
Total estimated investment in the 2026–27 Budget	\$4.140 billion
Explanation for change in TEI	N/A
Actual cost of the program to date (i.e. cost since announcement)	Estimated spend to 30 June 2026 is \$170.118 million.
Amount allocated to the project/program in the 2026–27 Budget	Estimated spend is \$730 million.
Amount forecast for the project/program in 2027–28	TBC
Amount forecast for the project/program in 2028–29	TBC
Amount forecast for the project/program in 2029–30	TBC

<b>Project name</b>	<b>Melbourne Airport Rail Stage 1: West Footscray to Albion Rail Upgrade (previously known as Sunshine Station Superhub)</b>
How the department will report on expenditure in relation to the project/program as it progresses	<ul style="list-style-type: none"> <li>• Budget papers</li> <li>• Department of Transport and Planning Annual Report.</li> </ul>
Cost/benefit ratio of the project/program	The Business Case, which include BCRs and economic analysis, are considered by BFC and are Cabinet-In-Confidence. For select major projects, a government decision has been made to release the business case, including the BCR and any associated economic analysis. The business case for the Melbourne Airport Rail (metropolitan various) is available via the Big Build website.

### Scope – response

<b>Project name</b>	<b>Melbourne Airport Rail Stage 1: West Footscray to Albion Rail Upgrade (previously known as Sunshine Station Superhub)</b>
Scope of works (brief description of completed and future works to be delivered through this project, including any components of other projects or asset initiatives)	<p>Melbourne Airport Rail Stage 1: West Footscray to Albion Rail Upgrade (MAR Stage 1) will untangle six kilometres of track between West Footscray and Albion stations to allow regional and metropolitan lines to connect with airport rail at Sunshine Station, as well as enable the future electrification of the Melton Line.</p> <p>The program of works will include:</p> <ul style="list-style-type: none"> <li>• two new dedicated regional platforms and an extended concourse at Sunshine Station</li> <li>• new rail flyovers</li> <li>• new and upgraded tracks</li> <li>• new signalling technology</li> <li>• realigned regional, metro and freight lines</li> <li>• new Tottenham station.</li> </ul>
Changes to scope in 2026–27	Delivery of a new Tottenham Station on the realigned Sunbury Line. The new Tottenham station will feature a dedicated pedestrian underpass (separated from Ashley Street) to provide safer connections to the station from both sides of the rail line, linking to the northern car park.
Explanation for changes to scope	The MAR Stage 1 project will realign the Sunbury Line between Sunshine and West Footscray to allow train lines to connect to the airport and a future electrified rail line to Melton, as well as deliver extensive signalling upgrades to enable more

<b>Project name</b>	<b>Melbourne Airport Rail Stage 1: West Footscray to Albion Rail Upgrade (previously known as Sunshine Station Superhub)</b>
	services. Delivery of a new Tottenham Station on the realigned Sunbury Line will significantly reduce disruptions during construction, by ensuring services return to the new Tottenham Station sooner than if the existing station was kept in place.

**Outcomes – response**

<b>Project name</b>	<b>Melbourne Airport Rail Stage 1: West Footscray to Albion Rail Upgrade, (metropolitan various) previously known as Sunshine Station Superhub</b>
The outcomes achieved by the project/program to date	<ul style="list-style-type: none"> <li>• Concept designs for the Sunshine Superhub and new rail flyovers were released in February 2026, with major work now underway.</li> <li>• The project will be delivered through VIDA Rail’s program alliance model.</li> <li>• The Enabling works package was awarded with works commencing in February 2026. Scope of works include the diversion, relocation and protection of utilities and underground services needed for major construction to progress on the rest of the project.</li> <li>• The Regional line works package was opened to the market via an Expression of Interest process during 2025. A new alliance will be formed to deliver these works.</li> </ul>
The anticipated outcomes of the project/program in 2026–27 and across the forward estimates	<ul style="list-style-type: none"> <li>• Concept designs for the new Tottenham station to be released in 2026 and construction to start in 2027.</li> <li>• Remaining packages of work to be awarded, including the Regional line works which will be awarded to the newly formed alliance.</li> </ul>
How the department will measure the outcomes achieved by the project/program as it progresses	TBC
How the department will report on the outcomes achieved by the project/program as it progresses	<ul style="list-style-type: none"> <li>• Budget Papers</li> <li>• Department of Transport and Planning Annual Report</li> <li>• Victorian Infrastructure Delivery Authority and Department of Transport and Planning provide information to the Department of Treasury and Finance for inclusion in its quarterly major projects' performance reports, provided to the Implementation Committee of Cabinet.</li> </ul>

**Expenditure – response**

<b>Project name</b>	<b>North East Link Connections (Bulleen/Watsonia)</b>
Total estimated investment at announcement	\$2,642.257 million
Total estimated investment in the 2026–27 Budget	\$2,642.257 million
Explanation for change in TEI	N/A
Actual cost of the program to date (i.e. cost since announcement)	Estimated spend to 30 June 2026 as per 2026–27 Budget Paper 4: \$1,854.891 million.
Amount allocated to the project/program in the 2026–27 Budget	Estimated spend for the 2026–27 financial year as per 2026–27 Budget Paper 4: \$481.087 million.
Amount forecast for the project/program in 2027–28	tbc
Amount forecast for the project/program in 2028–29	tbc
Amount forecast for the project/program in 2029–30	tbc
How the department will report on expenditure in relation to the project/program as it progresses	<ul style="list-style-type: none"> <li>• Budget Papers</li> <li>• Department of Transport and Planning Annual Report</li> <li>• Victorian Infrastructure Delivery Authority and Department of Transport and Planning provide information to the Department of Treasury and Finance for inclusion in its quarterly major projects' performance reports, provided to the Implementation Committee of Cabinet.</li> </ul>
Cost/benefit ratio of the project/program	The benefit cost ratio of the North East Link is estimated to be 1.3. The analysis behind this ratio can be found on the Big Build Website.

**Scope – response**

<b>Project name</b>	<b>North East Link Connections (Bulleen/Watsonia)</b>
Scope of works (brief description of completed and future works to be delivered through this project, including any components of other projects or asset initiatives)	Interface works between the North East Link tunnels and the Eastern Freeway Upgrades, including entry ramps, exit ramps, other structures and enabling works that sit outside the State Tolling Corporation boundary.
Changes to scope in 2026–27	N/A
Explanation for changes to scope	N/A

## Outcomes – response

Project name	North East Link Connections (Bulleen/Watsonia)
The outcomes achieved by the project/program to date	<p>The key project achievements to date include:</p> <ul style="list-style-type: none"> <li>• Approval of the Urban Design and Landscape Plan (UDLP) for the Burke Road to Tram Road project, following community consultation.</li> <li>• Contract award and commencement of construction phase for the Burke Road to Tram Road project.</li> <li>• Temporarily diverted Bulleen Road to keep traffic moving while the new permanent Bulleen Road is built.</li> <li>• Temporarily diverted Doncaster Road bridge traffic to keep traffic moving while the new permanent Doncaster Road bridge is built.</li> <li>• Traffic switched to the new permanent Bulleen Road in mid-2025, allowing traffic to flow while works take place to build the Yarra Link Green Bridge and southern tunnel portal.</li> <li>• Moved the intersection of Watsonia Road and Greensborough Highway to make space for construction of the Watsonia Road landscaped bridge.</li> </ul>
The anticipated outcomes of the project/program in 2026–27 and across the forward estimates	<p>Anticipated outcomes in 2026-27 and across the forward estimates:</p> <ul style="list-style-type: none"> <li>• Work continuing on ramp connections from Eastern Freeway to North East Link tunnels</li> <li>• Completion of construction in 2028.</li> </ul>
How the department will measure the outcomes achieved by the project/program as it progresses	<p>The project will measure outcomes through:</p> <ul style="list-style-type: none"> <li>• Public and stakeholder sentiment at engagement events</li> <li>• Comments through the Big Build contact centre</li> <li>• Project social media platforms</li> <li>• Key stakeholder feedback, such as the project Community and Business Liaison Groups</li> </ul>
How the department will report on the outcomes achieved by the project/program as it progresses	<ul style="list-style-type: none"> <li>• Budget Papers</li> <li>• Department of Transport and Planning Annual Report.</li> </ul>

## Expenditure – response

<b>Project name</b>	<b>North East Link – Primary Package (Tunnels) and State Tolling Corporation (Greensborough)</b>
Total estimated investment at announcement	<p>The Victorian Government committed \$15.8 billion for North East Link at announcement. Funding arrangements reflected in 2022-23 Budget included financial arrangements for the North East Link State Tolling Corporation (STC).</p> <p>The TEI reported for North East Link – Primary Package (Tunnels) and State Tolling Corporation (Greensborough) (STC) in the 2026-27 Budget is \$14.034 billion.</p> <p>The TEI includes the \$11.1 billion contract with the Spark consortium to deliver the Primary Package (Tunnels) and other costs associated with the operations of STC. The TEI includes a share of \$5 billion of Commonwealth Government funding. The TEI excludes financing costs associated with the Primary Package (Tunnels).</p> <p>STC is responsible for providing funding contributions to the North East Link – Primary Package (Tunnels) initiative.</p>
Total estimated investment in the 2026–27 Budget	\$14,034.000 million
Explanation for change in TEI	N/A
Actual cost of the program to date (i.e. cost since announcement)	Estimated spend to 30 June 2026 as per 2026–27 Budget Paper 4: \$9,997.524 million.
Amount allocated to the project/program in the 2026–27 Budget	Estimated spend for the 2026–27 financial year as per 2026–27 Budget Paper 4: \$2,653.866 million.
Amount forecast for the project/program in 2027–28	tbc
Amount forecast for the project/program in 2028–29	tbc
Amount forecast for the project/program in 2029–30	tbc
How the department will report on expenditure in relation to the project/program as it progresses	<ul style="list-style-type: none"> <li>• Budget Papers</li> <li>• Department of Transport and Planning Annual Report and the North East Link State Tolling Corporation Annual Report</li> </ul>
Cost/benefit ratio of the project/program	The benefit cost ratio of the North East Link is estimated to be 1.3. The analysis behind this ratio can be found on the Big Build Website.

## Scope – response

<b>Project name</b>	<b>North East Link – Primary Package (Tunnels) and State Tolling Corporation (Greensborough)</b>
Scope of works (brief description of completed and future works to be delivered through this project, including any components of other projects or asset initiatives)	<p>Fixing the missing link in Melbourne’s freeway network by building twin 6.5km tunnels between Watsonia and Bulleen.</p> <p>The project will also involve:</p> <ul style="list-style-type: none"> <li>• Simpler underground interchanges at Lower Plenty Road, Manningham Road and Eastern Freeway</li> <li>• A new tree-lined boulevard for Greensborough Road</li> <li>• New, revived and reconnected parklands and wetlands, including the new Yarra land bridge and Borlase Reserve</li> </ul>
Changes to scope in 2026–27	N/A
Explanation for changes to scope	N/A

#### Outcomes – response

<b>Project name</b>	<b>North East Link – Primary Package (Tunnels) and State Tolling Corporation (Greensborough)</b>
The outcomes achieved by the project/program to date	<p>The key project achievements to date include:</p> <ul style="list-style-type: none"> <li>• The Environment Effects Statement (EES) process undertaken for North East Link was Victoria’s most comprehensive.</li> <li>• All primary planning and environmental approvals required for works to date have been obtained.</li> <li>• Completion of Early Works, involving the relocation of around 100 local utilities, to facilitate the commencement of major construction for North East Link.</li> <li>• Approval of the Urban Design and Landscape Plan (UDLP) for the North East Link tunnels, following community consultation.</li> <li>• Contract award and commencement of major construction for the North East Link tunnels.</li> <li>• Launching of two tunnel boring machines (TBMs) for major tunnelling construction from Watsonia to Bulleen.</li> <li>• Breakthrough achieved for the first stage of the mined section of tunnel between Manningham and Bulleen.</li> </ul>

Project name	North East Link – Primary Package (Tunnels) and State Tolling Corporation (Greensborough)
	<ul style="list-style-type: none"> <li>• Completed tunnelling and concrete lining for the ventilation tunnel in Yallambie.</li> <li>• Started works to widen Lower Plenty Road.</li> <li>• Started building the new Motorway Control Centre.</li> <li>• Temporarily realigned Manningham Road and Bridge Street to keep traffic moving while the new Manningham interchange is built.</li> <li>• North East Community Fund established to support and strengthen local communities most impacted by construction. Nearly 100 recipients have already received funding for festivals, events, and upgrades to local infrastructure and community, sporting and recreational facilities.</li> <li>• Six brand new pavilions have been built as part of major upgrades being delivered at 19 sports grounds to support community sport in the northern and eastern suburbs.</li> <li>• Completion of local sporting facility upgrades at Templestowe Road, including a new soccer facility</li> <li>• Traffic switched onto new permanent Bulleen Road in mid-2025, including new dedicated access for Marcellin College and the Manningham Hotel and Club.</li> <li>• Contract award and commencement of construction for upgrades to Bulleen Park, including three upgraded ovals and two brand new pavilions.</li> </ul>
The anticipated outcomes of the project/program in 2026–27 and across the forward estimates	<p>Anticipated outcomes in 2026-27 and across the forward estimates:</p> <ul style="list-style-type: none"> <li>• Works continue on the two tunnel ventilation structures.</li> <li>• Works commence to build the new Greensborough Boulevard.</li> <li>• Tunnel boring and works to connect the North East Link tunnels with the upgraded Eastern Freeway and M80 Ring Road completed.</li> <li>• Finalise funding requests from the North East Community Fund.</li> </ul>
How the department will measure the outcomes achieved by the project/program as it progresses	<ul style="list-style-type: none"> <li>• The project will measure outcomes through:</li> <li>• Public and stakeholder sentiment at engagement events</li> <li>• Comments through the Big Build contact centre</li> <li>• Project social media platforms</li> <li>• Key stakeholder feedback, such as the project Community and Business Liaison Groups</li> </ul>

**Expenditure – response**

<b>Project name</b>	<b>Suburban Rail Loop East – Development, Initial and Early Works</b>
Total estimated investment at announcement	The announced funding to date covers development and planning costs, Initial and Early Works and a provision towards the Main Works packages. 2019-20: \$300 million funding allocated for detailed planning and development 2020-21: additional \$2.2 billion funding allocated for Initial and Early Works for SRL East to prepare for Main Works
Total estimated investment in the 2026–27 Budget	\$2,326.8 million as per 2026-27 Budget Paper 4
Explanation for change in TEI	Reprioritisation of \$44.800 million to Suburban Rail Loop East – Main Works for scope transfer including the Westernport-Altona-Geelong pipeline.
Actual cost of the program to date (i.e. cost since announcement)	Estimated spend to 30 June 2026 as per 2026-27 Budget Paper 4: \$2,098.903 million
Amount allocated to the project/program in the 2026–27 Budget	N/A – total forecasted spend between 30 June 2026 and financial completion date of Q4 2030-31 is \$227.915 million.
Amount forecast for the project/program in 2027–28	N/A
Amount forecast for the project/program in 2028–29	N/A
Amount forecast for the project/program in 2029–30	N/A
How the department will report on expenditure in relation to the project/program as it progresses	<ul style="list-style-type: none"> <li>• Budget Papers</li> <li>• Suburban Rail Loop Authority Annual Report</li> <li>• Suburban Rail Loop Authority and Department of Transport and Planning provide information to the Department of Treasury and Finance for inclusion in its quarterly Major Projects Performance Reports</li> </ul>
Cost/benefit ratio of the project/program	1.1 to 1.7 for SRL East and SRL North, based on completion by 2053

**Scope – response**

<b>Project name</b>	<b>Suburban Rail Loop East – Development, Initial and Early Works</b>
Scope of works (brief description of completed and future works to be delivered through this project, including any components of other projects or asset initiatives)	Initial and Early Works includes: <ul style="list-style-type: none"> <li>• <b>Works Package A (WPA)</b> includes site establishment, utility relocation and protection works, road and traffic modifications, drainage and civil works, ground improvement works and tunnel access shaft structures. These works</li> </ul>

	<p>were substantially carried out under the Managing Contractor, with a small portion of non-contestable utilities works delivered as SRL Managed Works.</p> <ul style="list-style-type: none"> <li>• <b>Works Package B (WPB)</b> includes Power Construction Supply Works. Delivered through United Energy (UE).</li> </ul>
Changes to scope in 2026–27	The Westernport-Altona-Geelong pipeline relocation works have been transferred from Initial and Early Works to the SRL Main Works.
Explanation for changes to scope	The Westernport-Altona-Geelong pipeline relocation has been re-allocated under the scope transfer strategy to the SRL Main Works.

### Outcomes – response

Project name	Suburban Rail Loop East – Development, Initial and Early Works
The outcomes achieved by the project/program to date	<ul style="list-style-type: none"> <li>• The Initial and Early Works contract was awarded to Laing O’Rourke in November 2021.</li> <li>• Initial and Early Works are now complete.</li> <li>• Works included construction of a tunnel boring machine launch site at Burwood, a tunnel entrance at Heatherton, power supply upgrades, building of new sub-stations, relocation and protection of gas, water and other services, and other activities to prepare for major construction and the launch of Tunnel Boring Machines.</li> </ul>
The anticipated outcomes of the project/program in 2026–27 and across the forward estimates	<ul style="list-style-type: none"> <li>• Works Package A – Works are complete with SRLA processing completion and handover documentation.</li> <li>• Works Package B – works have been completed with United Energy.</li> </ul>
How the department will measure the outcomes achieved by the project/program as it progresses	<ul style="list-style-type: none"> <li>• Suburban Rail Loop Authority uses internal key performance indicators and a benefits management framework to measure the performance outcomes of the SRL Program.</li> <li>• Suburban Rail Loop Authority and Department of Transport and Planning provide information to the Department of Treasury and Finance under the High Value High Risk Framework. Suburban Rail Loop Authority reports</li> </ul>

	<p>quarterly on time, cost and scope measures, in its quarterly major projects' performance reports.</p> <ul style="list-style-type: none"> <li>• Suburban Rail Loop Authority reports regularly to Government on progress made and outcomes achieved as the project transitions from procurement to delivery.</li> </ul>
How the department will report on the outcomes achieved by the project/program as it progresses	<ul style="list-style-type: none"> <li>• Budget Papers</li> <li>• Suburban Rail Loop Authority Annual Report</li> <li>• Suburban Rail Loop Authority and Department of Transport and Planning provide information to the Department of Finance and Treasury for inclusion in its quarterly major projects' performance reports.</li> </ul>

### Expenditure – response

<b>Project name</b>	<b>Suburban Rail Loop East – Main Works packages</b>
Total estimated investment at announcement	<p>The SRL East is expected to cost between \$30.000 billion – \$34.500 billion and is targeting delivery by 2035. The expected cost includes:</p> <ul style="list-style-type: none"> <li>• \$3.610 billion (GST exclusive) for the Tunnels South contract between Cheltenham to Glen Waverley</li> <li>• \$1.710 billion (GST exclusive) for the Tunnels North contract between Glen Waverley and Box Hill</li> <li>• \$6.745 billion (GST exclusive) for Linewide delivery phase activities. Contracts for the Stations works packages are expected to be awarded by the end of 2027.</li> </ul> <p>The TEI and estimated expenditure remaining will be disclosed following the procurement of the remaining main works packages. The TEI includes \$2.200 billion of Commonwealth Government funding for land acquisition and early works and the Commonwealth Government has committed to additional funding as part of the Federal Budget in May 2026.</p>
Total estimated investment in the 2026–27 Budget	TBC
Explanation for change in TEI	N/A
Actual cost of the program to date (i.e. cost since announcement)	\$4,584.212 million
Amount allocated to the project/program in the 2026–27 Budget	\$3,193.657 million
Amount forecast for the project/program in 2027–28	TBA

Amount forecast for the project/program in 2028–29	TBA
Amount forecast for the project/program in 2029–30	TBA
How the department will report on expenditure in relation to the project/program as it progresses	<ul style="list-style-type: none"> <li>• Budget Papers</li> <li>• Suburban Rail Loop Authority Annual Report</li> <li>• Suburban Rail Loop Authority and Department of Transport and Planning provide information to the Department of Treasury and Finance for inclusion in its quarterly major projects' performance reports</li> </ul>
Cost/benefit ratio of the project/program	1.1 to 1.7 for SRL East and SRL North based on completion by 2053. Approval of business cases, which include BCRs and economic analysis, are Cabinet-In-Confidence. For select major projects, a government decision has been made to release the business case, including the BCR and any associated economic analysis. The Business and Investment Case for the Suburban Rail Loop is available via the Big Build website.

#### Scope – response

Project name	Suburban Rail Loop East – Main Works packages
Scope of works (brief description of completed and future works to be delivered through this project, including any components of other projects or asset initiatives)	<ul style="list-style-type: none"> <li>• Main Works Packages include:</li> <li>• Stations Alliance South (Works Package E) building works at Cheltenham, Clayton and Monash, and station box excavation at Cheltenham.</li> <li>• Stations Alliance North (Works Package F): building works at Glen Waverley, Burwood and Box Hill, and station box excavation at Box Hill.</li> <li>• Linewide Alliance Package (Works Package G): will fit out the tunnels, install signalling and communications, depot and maintenance facilities and build the high-tech fleet of SRL trains. The package also includes the operating and maintenance contract for the initial 15-year phase.</li> <li>• Tunnels South (Works Package C): 16 km twin tunnels between Cheltenham and Glen Waverley and construction of portals at stabling facility.</li> <li>• Tunnels North (Works Package D): 10 km twin tunnels between Glen Waverley and Box Hill.</li> </ul>
Changes to scope in 2026–27	The Westernport-Altona-Geelong pipeline relocation scope has been transferred from the SRL Initial and Early Works package to the SRL Main Works package.

Explanation for changes to scope	The Westernport-Altona-Geelong pipeline relocation has been re-allocated under the scope transfer strategy to SRL Main Works.
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### Outcomes – response

Project name	Suburban Rail Loop East – Main Works packages
The outcomes achieved by the project/program to date	<ul style="list-style-type: none"> <li>• Suburban Connect was awarded the contract for Tunnels South in December 2023 to build the 16 km twin tunnels between Cheltenham and Glen Waverley. This package of works includes safety cross-passages between the twin tunnels, excavation of station boxes at Clayton and Monash, and tunnel entrances and exits at the stability facility.</li> <li>• Terra Verde, was awarded the Tunnels North contract, which includes 10 km twin tunnels between Glen Waverley and Box Hill in November 2024.</li> <li>• TransitLinX was awarded the Linewide Alliance Contract was in December 2025.</li> <li>• Place Alliance was announced as the preferred respondent for the Stations Alliance North Package, which includes construction of Glen Waverley, Burwood and Box Hill stations.</li> <li>• The unsuccessful bidders are currently participating in a Request for Proposal for the Stations Alliance South Package, which includes construction of Cheltenham, Clayton and Monash stations.</li> <li>• Eight tunnel boring machines have been ordered to carve the SRL East twin tunnels and are starting to arrive on site, where they are being assembled for the start of tunnelling later this year.</li> <li>• SRLA is working closely with local councils to identify new locations to deliver alternative open space as close as possible to the areas being used for SRL East construction.</li> <li>• Completion of the SRL East Standing Advisory Committee hearings on draft structure plans and draft planning scheme amendments for areas around the future SRL East stations. More than 16 million hours have been worked on the SRL to date.</li> <li>• Announced value capture mechanisms to apply in SRL East.</li> </ul>

<p>The anticipated outcomes of the project/program in 2026–27 and across the forward estimates</p>	<ul style="list-style-type: none"> <li>• Tunnelling is expected to commence on both Tunnels South and Tunnels North in financial year 2026-27.</li> <li>• Stations Alliance North contract to be awarded in 2026 and the preferred respondent for Stations Alliance South to be announced in 2026 and awarded in 2027.</li> <li>• Linewide Alliance works starting in mid-2026</li> <li>• Structure plans are expected to be finalised in mid-2026.</li> </ul>
<p>How the department will measure the outcomes achieved by the project/program as it progresses</p>	<ul style="list-style-type: none"> <li>• Suburban Rail Loop Authority uses internal key performance indicators and a benefits management framework to measure the performance outcomes of the SRL Program.</li> <li>• Suburban Rail Loop Authority and Department of Transport and Planning provide information to the Department of Treasury and Finance under the High Value High Risk Framework. Suburban Rail Loop Authority reports quarterly on time, cost and scope measures in its quarterly major projects' performance reports.</li> <li>• Suburban Rail Loop Authority reports regularly to Government on progress made and outcomes achieved as the project transitions from procurement to delivery</li> </ul>
<p>How the department will report on the outcomes achieved by the project/program as it progresses</p>	<ul style="list-style-type: none"> <li>• Budget Papers</li> <li>• Suburban Rail Loop Authority Annual Report</li> <li>• Suburban Rail Loop Authority and Department of Transport and Planning provide information to the Department of Treasury and Finance for inclusion in its quarterly major projects' performance reports</li> </ul>

## Economic forecast – DTF only

### Question 48

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

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

### Variance analysis

- a) For each of the above indicators, please provide a detailed explanation for the variance when comparing the same year in the 2025–26 Budget, the 2025–26 Budget Update and the 2026–27 Budget, including the assumptions used to forecast the specific indicator.

### Response

<b>Economic indicator</b>	
Year for which variance relates	
Forecast/projection in 2025–26 Budget	
Forecast/projection in 2025–26 Budget Update	
Assumptions used to forecast indicator	
Variance	
Reason for variance	

<b>Economic indicator</b>	
Year for which variance relates	
Forecast/projection in 2025–26 Budget	

Forecast/projection in 2026–27 Budget	
Assumptions used to forecast indicator	
Variance	
Reason for variance	

<b>Economic indicator</b>	
Year for which variance relates	
Forecast/projection in 2025–26 Budget Update	
Forecast/projection in 2026–27 Budget	
Assumptions used to forecast indicator	
Variance	
Reason for variance	

**Trend analysis**

b) For each of the above indicators, when comparing one year to the next in the 2026–27 Budget, please explain the reason for the variance and provide details for any improvement or deterioration of the indicator.

	2024–25 Actual	2025–26 Forecast	2026–27 Forecast	2027–28 Forecast	2028–29 Projection	2029–30 Projection
Real gross state product						
Variance						
Explanation for any variance year over year						
Employment						
Variance						

Explanation for any variance year over year						
Unemployment rate						
Variance						
Explanation for any variance year over year						
Consumer price index						
Variance						
Explanation for any variance year over year						
Wage price index						
Variance						
Explanation for any variance year over year						
Population						
Variance						
Explanation for any variance year over year						

## Grants – DTF only

### Question 49

*Budget Paper No. 5: Statement of Finances*, Table 4.3, details the expected total grant revenue to be received by Victoria in 2025–26 by grant type.

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

- a) between the 2025–26 budget figure in the 2025–26 Budget and the 2025–26 revised figure in the 2026–27 Budget, please explain the:
  - i. reason for the variance
  - ii. impact of the variance on Victoria
  - iii. action taken in response to expected changes in the value of general purpose grants.

#### Response

Line item	2025–26 budget	2025–26 revised	Variance	Impact on Victoria	Action taken
General purpose grants - goods and services tax					

- b) from year to year in the 2026–27 Budget please explain the:
  - i. reason for any variance
  - ii. impact of the variance on Victoria
  - iii. action taken in response to expected changes in the value of general purpose grants.

#### Response

	2025–26 revised	2026–27 budget	2027–28 estimate	2028–29 estimate	2029–30 estimate
General purpose grants – goods and services tax					
Variance					
Reason for any variance year over year					
Impact of the variance on Victoria					

Action taken in response to expected changes in the value of general purpose grants					
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**Question 50 -**

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

For each line item of the detailed tables by expenditure labelled 'Other' in the 2026–27 Budget, for both years listed (2025–26 revised Budget and 2026–27 Budget) that has a value exceeding \$10 million, please provide details of the grants to which they relate.

**Response**

Table number	Grant details	2025–26 revised Budget (\$ million)	2026–27 Budget (\$ million)

## Equity funding – DTF only

### Question 51

Does the Government expect to receive equity funding as an alternative to traditional grant payments made by the Commonwealth over 2026–27 and the forward estimates? If so, please detail which projects will receive this funding and the amount.

### Response

## Land transfer duty – DTF only

### Question 52

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

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

#### Variance analysis

- a) the same year in the 2025–26 Budget and the 2026–27 Budget, please explain the reason for the variance for each year.

#### Trend analysis

- b) one year to the next in the 2026–27 Budget please explain the reason for the variance.

#### Response

a)

Year for which variance relates	
Budget/estimate in 2025–26 Budget	
Budget/estimate in 2026–27 Budget	
Variance	
Reason for variance	

b)

	2025–26 revised	2026–27 budget	2027–28 estimate	2028–29 estimate	2029–30 estimate
Land transfer duty					
Variance					
Explanation for the variance year over year					

## Public Private Partnerships – modifications and accountability – DTF only

### Question 53

Please detail all Public Private Partnerships (PPP) currently under construction in the 2026–27 year as per the 2026–27 Budget, which in comparison to the 2025–26 Budget have changed their:

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

Please provide an explanation for these changes.

### Response

	2025–26 Budget	2026–27 Budget	Explanation for change
Name			
Scope			
Total Estimated Investment			
Timelines			
Government entity and portfolio responsible for delivery			

## Net Debt – DTF only

### Question 54

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

#### Variance analysis

- a) For the 'Net debt' and 'Net debt to GSP' line items, please explain the reason for the variance when comparing the same year in the 2025–26 Budget, the 2025–26 Budget Update and the 2026–27 Budget.

#### Trend analysis

- b) For the 'Net debt' and 'Net debt to GSP' line items, when comparing one year to the next in the 2026–27 Budget, please explain the reason for the variance, including the major projects or interest payment increases that may have contributed to any variance in net debt.

#### Risks underpinning assumptions in the 2026–27 Budget

- c) Noting the revisions to the forecasts/estimates for debt, inflation, wages and unemployment made in the 2026–27 Budget, please explain:
- i. how the Victorian Future Fund (VFF) is controlling State debt
  - ii. what impacts these revisions could have on Victoria's credit rating
  - iii. what impact inflation could have on the State's debt repayment forecasts.

#### Refinancing debt

- d) What proportion of net debt is existing loans that will be subject to refinancing?

#### Impact of debt on service delivery

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

#### Response

a)

Year for which variance relates	
Forecast/estimate in 2025–26 Budget	

Forecast/estimates in the 2025–26 Budget Update	
Forecast/estimate in 2026–27 Budget	
Reason for variance	

b)

	2025–26 budget	2026–27 estimate	2027–28 estimate	2028–29 estimate	2029–30 estimate
Net debt					
Variance					
Explanation for any variance year over year					
List of major projects that contributed					
Interest expense repayments that contributed					
Net debt to GSP					
Variance					
Explanation for any variance year over year					

c)

<b>Noting the revisions to forecasts/estimates for debt, inflation, wages and unemployment made in the 2025–26 Budget</b>	
Explain how the VFF is controlling State debt	
Explain what impacts these revisions could have on Victoria’s credit rating	
Explain what impact inflation could have on the State’s debt repayment forecasts	

d)

<b>Net debt</b>	<b>Proportion that is subject to refinancing</b>
June 2027	
June 2028	
June 2029	
June 2030	
June 2031	

e)

	<b>Impact</b>
1.	
2.	
3.	
4.	
5.	

## Long term financial management objectives – DTF only

The 2024–25 Budget Paper No. 2: *Strategy and Outlook* outlined five longer term financial management objectives:

1. Sound financial management – Victoria’s finances will be managed in a responsible manner to provide capacity to fund services and infrastructure and support households and businesses at levels consistent with sound financial management.
2. Improved services – Public services will improve over time.
3. Building infrastructure – Public infrastructure will grow steadily over time to meet the needs of a growing population.
4. Efficient use of public resources – Public sector resources will be invested in services and infrastructure to maximise the economic, social and environmental benefits.
5. A resilient economy – Increase economic resilience by supporting an innovative and diversified economy that will unlock employment growth, long-term economic growth and productivity in Victoria.

To support the long-term financial management objectives, four financial measures and targets have been set:

1. Net debt to GSP – General government net debt as a percentage of GSP to stabilise and reduce in the medium term.
2. Interest expense to revenue – General government interest expense as a percentage of revenue to stabilise in the medium term.
3. Superannuation liabilities – Fully fund the unfunded superannuation liability by 2035.
4. Operating cash surplus – A net operating cash surplus consistent with maintaining general government net debt at a sustainable level.

### Question 55

How will the following risks to the Government’s long term financial management objectives be managed:

- a) The growing indebtedness of the State

- b) The rising interest costs of any new and refinanced debt

c) Rising general government sector employee expenses

d) Increasing operating expenses driven by rising demand for services and inflationary pressures

**Question 56**

For the 'interest expense to revenue' target:

a) What is the percentage of interest expense to revenue target DTF is aiming for, and what timeframe (calculated in months or years) is meant by 'medium term'?

**Response**

b) Are general government interest expenses expected to increase or decrease over the 2026–27 Budget and forward estimates and what are the reasons for this?

**Response**

## Question 10 - Capital asset expenditure

## 2026-27 State Budget Paper No. 5/Relevant state financial reports

Line item	2026-27 budget (\$ million)
Payment for non financial assets	9,402.54
<b>Total</b>	<b>9,402.54</b>

## 2026-27 State Budget Paper No. 4

Capital projects	2026-27 budget (\$ million)
<b>New</b>	
Critical public and active transport upgrades (statewide)	2.02
Improving bus and ferry services (statewide)	16.25
Local ports critical maintenance (statewide)	1.81
Metropolitan roads upgrade program (metropolitan)	20.21
Regional roads upgrade program (regional)	19.45
Reinstatement of the state transport network following emergency events (regional)	16.25
Road maintenance (statewide)	133.40
Victorian Renewable Energy Terminal (metropolitan)	79.36
Critical priorities for Melbourne's tram network (metropolitan various)	28.79
Improving safety and security on the regional network (regional)	1.79
More new trains (metropolitan)	74.91
Next steps for future Melton Line electrification (metropolitan)	76.35
Train station amenities clean-up and telecommunications upgrades (statewide)	5.00
Regional rail freight infrastructure maintenance (statewide)	91.65
Regional rail sustainability (regional)	139.52
<b>Existing</b>	
Twenty-five more level crossing removals (Level Crossing Removal) (metropolitan various)	981.59
Arden Precinct Redevelopment (metropolitan)	tbc
Ballarat West Employment Zone Freight Hub (Ballarat)	45.43
Bus service improvements and reform (metropolitan various)	1.20
Camerons Lane Interchange development (Beveridge)	16.64
Clyde Road Upgrade (metropolitan southeast)	60.46
Critical public and active transport upgrades 2024-25 (metropolitan)	8.79
Critical public and active transport upgrades 2025-26 (statewide)	11.75
Delivering better local roads (metropolitan various)	9.75
Delivering the Road Safety Action Plan (statewide)	57.61
Delivering Victoria's Bus Plan 2022-23 (statewide)	3.22
Fishermans Bend Innovation Precinct at the former General Motors Holden Site – Stage 1 (Melbourne)	8.50
Great Ocean Road Renewal (Barwon South West)	44.58
Improving bus and ferry services 2024-25 (statewide)	0.42
Improving bus and ferry services 2025-26 (statewide)	37.30
Keeping Trams Moving (statewide)	6.65
Kilmore Bypass (Kilmore)	5.48
Local ports critical maintenance (regional various)	1.00
Maintaining Victoria's road network (statewide)	3.41
Mallacoota – Genoa Road Upgrade (East Gippsland)	5.00
Metropolitan Road and Intersection Upgrades (metropolitan various)	20.72
Metropolitan road upgrades 2021-22 (metropolitan various)	4.69
Metropolitan road upgrades 2022-23 (metropolitan various)	36.96
Metropolitan roads upgrade program 2024-25 (metropolitan various)	8.76
Metropolitan roads upgrade program 2025-26 (metropolitan various)	1.33
More piers, jetties and opportunities (statewide)	10.05
Eastern Freeway Upgrade (Springvale to Hoddle)	1,694.27
M80 Ring Road Upgrade (Greensborough)	785.01
North East Link Connections (Bulleen/Watsonia)	481.09
Pakenham Roads Upgrade (Pakenham)	46.91

Planning Shepparton bypass and improving links in Shepparton (Shepparton)	3.42
Port-Rail shuttle (metropolitan intermodal system) (metropolitan various)	11.77
Princes Highway Corridor (regional various)	45.47
Public transport accessibility and amenity upgrades (statewide)	2.12
Regional road upgrades 2021-22 (regional various)	9.17
Regional road upgrades 2022-23 (regional)	17.47
Regional road upgrades 2024-25 (regional)	26.14
Regional roads upgrade program 2025-26 (regional various)	0.05
Road Blitz (statewide)	100.19
Road Blitz to Get Families Home Sooner and Safer (statewide)	273.23
Road maintenance 2024-25 (statewide)	6.85
Road maintenance 2025-26 (statewide)	3.76
Road Maintenance and Renewal (statewide)	70.58
Roads of Strategic Importance – Green Triangle (Glenelg)	7.65
Roads of Strategic Importance – Calder Highway (regional various)	8.52
Roads of Strategic Importance – Western Highway – Stawell to SA Border (regional various)	6.76
Road Safety Action Plan 2 - Infrastructure Program (statewide)	35.63
Road Safety Action Plan 2 - Commonwealth Road Safety Program	48.00
Rural and Regional Roads Package - Western Highway - Ararat bypass - Planning and preconstruction (Ararat)	0.50
Rural and Regional Roads Package - Western Highway - Beaufort bypass - Planning and preconstruction (Pyrenees)	0.50
San Remo Bridge rehabilitation (Newhaven)	22.44
Securing the safety and productivity of Victoria's road network (statewide)	2.66
Strengthening Our Dairy Supply Chain (statewide)	8.38
Suburban Roads Upgrade – Northern Roads Upgrade and South Eastern Roads Upgrade (statewide)	246.44
Targeted Road Safety Works (statewide)	24.83
Urban Congestion Fund (Statewide)	16.49
Walking and cycling upgrades - Stage 2 (metropolitan various)	3.14
Werribee Main Road Interchange Upgrade (Werribee)	46.21
West Gate Bridge resilience 2025-26 (metropolitan)	12.78
Western Highway duplication - Ballarat to Stawell (regional various)	18.46
Albion station upgrade (Albion)	tbc
Ballarat station upgrade (Ballarat)	3.48
Boronia Station upgrade (Boronia)	22.26
Delivering the Tram Plan (metropolitan)	13.18
E-Class Tram Infrastructure Program (metropolitan various)	99.73
East Pakenham Sub Station (Pakenham)	19.95
Enhancing safety and security on the network (regional various)	5.26
Melbourne Airport Rail (metropolitan various)	58.26
Melton Line upgrade (statewide)	182.2
Mernda Stabling Yard (metropolitan)	50.21
Metro Tunnel Readiness (metropolitan)	39.19
Metropolitan train infrastructure renewal program (metropolitan various)	110.87
Metropolitan tram infrastructure renewal program (metropolitan various)	57.25
Minor capital works fund (metropolitan various)	11.05
Modernise the Digital Train Radio System (metropolitan)	28.44
More freight by rail 2025-26 (regional)	6.85
More VLocity trains 2023-24 (regional)	19.75
Murray Basin Rail Project (regional various)	12.27
New metropolitan trains (statewide)	138.98
New Tarneit railway station (Tarneit)	42.88
New trains for Sunbury (metropolitan various)	178.04
Next Generation Trams (metropolitan various)	181.13
Personal safety on the transport network (metropolitan)	2.39
Preparing the network for Next Generation Trams (metropolitan various)	114.34
Public Transport Ticketing Asset Renewal (statewide)	80.29
Railway crossing upgrades (statewide)	8.60

Regional rail network enhancements (statewide)	58.64
Regional rail sustainability 2025-26 (statewide)	27.99
Regional rail sustainability 2022-23 (statewide)	4.27
Rolling stock maintenance and disposal programs (statewide)	9.62
South Dynon Train Maintenance Facility Stage 2 (statewide)	15.17
Suburban Rail Loop East – Main Works (metropolitan various)	3,193.66
Sunshine Station Masterplan (Sunshine)	tbc
Sunshine Station Superhub (metropolitan various)	730.00
Train radio system upgrade (metropolitan)	90.05
<b>Completed</b>	
85 by 2025 (Level Crossing Removal) (metropolitan various)	277.30
Active Transport (statewide)	4.72
Building Our Regions (regional various)	0.06
East Werribee Precinct (metropolitan)	6.89
Gippsland Lakes port access (regional)	-
Greener Government Buildings (Melbourne)	-
Ison Road Rail Overpass (Werribee)	16.43
Keeping Victorians moving (metropolitan)	-
Market Street Laneway Breakthrough (Barwon South West)	0.05
Mickleham Road Upgrade – Stage 1 (Greenvale)	0.47
Regional road upgrades 2017-18 (regional various)	1.20
Strong bridges, stronger economy (statewide)	1.53
West Gate Bridge resilience 2024-25 (metropolitan)	-
West Gate Tunnel (metropolitan various)	159.56
West Gate Tunnel readiness - truck ban enforcement (metropolitan)	1.47
Car Parks for Commuters (statewide)	43.92
High Capacity Metro Trains (metropolitan various)	0.00
Inclusive Safe Stations for all Victorians (statewide)	9.02
Kananook Train Maintenance Facility Stage 2 (metropolitan)	10.60
Metro Tunnel (metropolitan various)	100.69
More freight by rail 2024-25 (statewide)	-
Regional Rail Revival - Gippsland Line Upgrade Stage 1 (regional various)	1.07
Regional Rail Revival - Shepparton Line Upgrade - Stage 3 (Shepparton)	18.52
Regional Rail Revival - Warrnambool Line Upgrade - Stage 2 (regional various)	26.40
Regional rail sustainability 2021-22 (statewide)	-
Regional rail sustainability 2023-24 (statewide)	7.34
Suburban Rail Loop East – Development, Initial and Early Works (metropolitan various)	47.86
Tram infrastructure upgrades (metropolitan various)	16.17
<b>Sub total</b>	<b>12,552.36</b>

Line item	2026-27 budget (\$ million)
Budgets held centrally and cashflows marked as TBC	- 3,439.37
Non BP4 projects	289.55
<b>Sub total</b>	<b>- 3,149.82</b>

PPPs	2026-27 budget (\$ million)
N/A	-
<b>Sub total</b>	<b>-</b>

<b>Total Payment for non financial assets</b>	<b>9,402.54</b>
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Correct

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