

Savings initiatives

Question 14

For each of the savings initiatives detailed in the 2024–25 Budget,⁵ please detail:

- the department's saving target for 2024–25 and 2025–26
- a breakdown of how the department will meet the savings targets in 2024–25 and 2025–26
- the impact that these actions will have on the delivery of services and assets/infrastructure during 2024–25 and 2025–26.

Response

Initiative	2024–25			2025–26		
	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	4.485	The savings target is expected to be met mainly by reducing the Department's existing advertising budgets across a range of areas.	No anticipated impacts to frontline services delivery or infrastructure projects.	3.308	The savings target is expected to be met mainly by reducing the Department's existing advertising budgets across a range of areas.	No anticipated impacts to frontline services delivery or infrastructure projects.

⁵ 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 2025–26 Budget, please detail (on the same basis of consolidation as the budget papers):

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

Response

Initiative	Savings target for 2025–26 (\$ million)	Savings target for 2026–27 (\$ million)	Savings target for 2027–28 (\$ million)	Savings target for 2028–29 (\$ million)	How the department will meet various savings targets	Impact these actions will have on delivery of services and assets/infrastructure
Savings and efficiencies and expenditure reduction measures in 2025–26 Budget	29.516	75.634	36.734	36.734	The department will be providing further details to Government on implementation of the savings, however, the target is expected to be met through general savings and efficiencies measures across the department, including reduced spending on corporate and back-office functions, administrative efficiencies, such as streamlining processes, and realignment of priorities.	DTP intends to minimise any impact to frontline services

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 2025–26, please identify:

- the amount expected to be spent under the program or initiative during 2025–26 at the time of the 2024–25 Budget
- the amount currently to be spent under the program or initiative during 2025–26
- 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 2025–26 (\$ million)		The use to which the funds will be put
	At the time of the 2024–25 Budget	At the time of the 2025–26 Budget	
Suburban Rail Loop East – Main Works	20	N/A	<ul style="list-style-type: none"> Pick my Park Program

Service delivery

Question 17

Please provide the total estimated cost to the department (if any) of the machinery of government changes made since July 2024.

Response

Any financial impacts/costs associated with the MoG are yet to be quantified.

a) Please complete the table below detailing the impacts of any machinery of government changes on the department since July 2024.

Response

Impact to the department	<p>On 1 January 2025, the Victorian Planning Authority (VPA) became part of the Department of Transport and Planning, now functioning as a division within the newly established Housing, Building and Land Delivery group.</p> <p>This change aims to consolidate key functions of the state planning system to reduce delays, deliver faster and better structure planning and development outcomes in growth areas across the state.</p> <p>The previous VPA Board Directors were replaced by a sole Commissioner, who now oversees and assumes responsibility on behalf of the Minister for Planning for all roles and functions previously carried out by the VPA Board. Jeroen Weimar, DTP Secretary, was appointed the sole Commissioner effective 18 February 2025.</p>
Impact to departmental outputs	N/A
Impact to departmental agencies	N/A
Impact to portfolios	<p>On 19 December 2024, the Premier announced changes to the Victorian Cabinet. The following portfolio incoming changes occurred for the Department:</p> <ul style="list-style-type: none"> The Hon Gabrielle Williams became the Minister for Transport Infrastructure and Minister for Public and Active Transport (DTP Coordinating Minister) The Hon Harriet Shing became the Minister for Housing and Building, the Minister for Development Victoria and Precincts and Minister for Suburban Rail Loop

DTP UPDATED

	<p>There were no changes for the following Minister's:</p> <ul style="list-style-type: none"> • The Hon Melissa Horne MP, Minister for Ports and Freight, and Minister for Roads and Road Safety • The Hon Sonya Kilkenny MO, Minister for Planning <p>The Development Victoria, Precincts and Suburbs portfolio responsibilities have now been combined into the Development Victoria and Precincts portfolio.</p>
Impact to statutory authorities	N/A
Estimated cost and date changes are anticipated to be fully implemented	Any financial impacts/costs associated with the MoG are yet to be quantified.
New portfolio responsibilities and/or how responsibilities are shared, if relevant	Under the General Order dated 19 December 2024 and the supplement dated 27 March 2025, the Housing and Building portfolio and Planning portfolio jointly and severally share responsibility for administration of the Architects Act 1991, the Building Act 1993, the Building and Construction Industry Security of Payment Act 2002 and the Cladding Safety Victoria Act 2020.
* Where the machinery of government change has no impact on the department, please type N/A where appropriate in the table above.	

Question 18

Budget Paper No. 3: Service Delivery presents departmental performance statements that state the department's outputs by departmental objectives.

Please provide by ministerial portfolio, the relevant objective(s), objective indicator(s), output(s), and performance measure(s) as provided in the 2025–26 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

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

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

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

Objective	Objective indicator/s	Output	Performance measures
Safe and well-regulated transport services	<ul style="list-style-type: none"> Safety of the transport system 	Regulation of Commercial Passenger Vehicle Services	<ul style="list-style-type: none"> Average wait time for conventional commercial passenger vehicles booked to arrive during daytime periods of demand Average wait time for wheelchair accessible commercial passenger vehicles booked to arrive during daytime periods of demand Calls to Safe Transport Victoria resolved at the first point of contact Commercial passenger vehicle service complaints and intelligence reports investigated and closed within 45 days Commercial passenger vehicle service providers that meet expected safety requirements Commercial passenger vehicles inspected by Safe Transport Victoria that meet safety standards Completed driver accreditation applications processed Multi-Purpose Taxi Program: applications assessed and completed within 14 days Multi-Purpose Taxi Program: number of trips subsidised Multi-Purpose Taxi Program: number of wheelchair and scooter lifting fees paid Overall satisfaction with level of commercial passenger vehicle regulatory service provided by Safe Transport Victoria Road vehicle and driver regulation: new and renewed driving instructor authority applications processed within 20 business days Valid driver accreditation applications determined within 20 business days in accordance with statutory requirements Total output cost
		Transport Safety and Security*	<ul style="list-style-type: none"> Applications for bus operator accreditation processed on time in accordance with Bus Safety Act 2009 requirements

Objective	Objective indicator/s	Output	Performance measures
			<ul style="list-style-type: none"> • Prosecutions that meet model litigant guidelines and court procedures and requirements • Safety audits of bus safety duty holders conducted in accordance with risk-based plan • Sector Resilience Plans endorsed by State Crisis and Resilience Council • Security and emergency management exercises coordinated or contributed to by the Department* • Transport and marine safety investigations: accidents/incidents assessed within two days of notification to determine need for detailed investigation* • Transport and marine safety investigations: Investigations completed within agreed timeframes* • Transport and marine safety investigations: proportion of notified accidents with passenger fatalities and/or multiple serious passenger injuries investigated* • Total output cost
<p>* The Transport Safety and Security Output supports multiple Ministerial Portfolios and is reflected in each corresponding table.</p> <p>* The measure 'Active transport projects completed' contributes to multiple Ministerial Portfolios and has been reflected in each associated table*</p>			

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

Minister	Sonya Kilkenny		
Portfolio	Planning		
Objective	Objective indicator/s	Output	Performance measures
Effective management of Victoria's land assets	<ul style="list-style-type: none"> Increase in utilisation of Land Use Victoria's mapping and spatial data products relative to 2016-17. 	Land Services	<ul style="list-style-type: none"> Advice provided on government infrastructure and housing projects with land requirements Audited Vicmap digital map base not requiring correction 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. Delivery of updated Vicmap foundation data within 5 business days Government-owned properties sold, bought or leased within 10 per cent of valuation Land dealings accurately registered Land dealings registered within five business days New titles (subdivisions) created within 15 business days

Objective	Objective indicator/s	Output	Performance measures
			<ul style="list-style-type: none"> • Revenue from sale of surplus Government land including Crown land • Strategic government land assessments completed • Successful objection rate for rating authority valuations • Surveying plan requests processed within 90 days from lodgement • Update transactions for the Vicmap digital map base processed within the required timeframes • Total output cost
A safe and quality-built environment	<ul style="list-style-type: none"> • Improved liveability, sustainability and inclusiveness of public spaces and neighbourhoods • Effective protection of cultural and natural heritage 	Planning and Heritage	<ul style="list-style-type: none"> • Average number of days to issue an archaeological consent • Average number of days to issue heritage certificates • Environment effects statements, referrals and assessments are completed effectively and within the timeframes necessary to meet targets in the Ministerial Guidelines • Heritage permits issued within statutory timeframes • Local governments undertaking work to support strategic planning for coastal settlements and areas • Median number of days taken by the Department to assess a planning scheme amendment • Metropolitan Greenfield plans where preparations are completed annually • Places or objects assessed for the Victorian Heritage Register • Planning permit applications for energy generation and storage facilities, and transmission lines (excluding call ins) prepared for determination within 45-days after completion of public notice and receipt of council response to public notice • Regional Victoria plans where preparations are completed annually • State population projections completed to inform State Budget delivery • Urban Development Program Report on analysis of supply, consumption and adequacy of residential and industrial land completed • Victoria in Future population projection data to support infrastructure and service delivery planning completed • Total output cost

Minister*	Melissa Horne		
Portfolio	Ports and Freight		
Objective	Objective indicator/s	Output	Performance measures
Build prosperous and connected communities	<ul style="list-style-type: none"> Improved transport infrastructure planning and advice 	Ports and Freight	<ul style="list-style-type: none"> Containers transported under the Mode Shift Incentive Scheme Number of months per year average channel depth at Lakes Entrance meets standards Progress with delivery of a Port Rail Shuttle – percentage of project funding expended Road network permitted for use by high productivity freight vehicles Structures assessed by new automated system for Class 1 Heavy Vehicle Applications Total output cost
Safe and well-regulated transport services	<ul style="list-style-type: none"> Safety of the transport system 	Transport Safety and Security*	<ul style="list-style-type: none"> Compliance inspections of commercial maritime duty holders other than vessel owners and operators audited in accordance with legislative requirements and timelines Initiate marine pollution response action within 60 minutes of incident notification Security and emergency management exercises coordinated or contributed to by the Department* Transport and marine safety investigations: accidents/incidents assessed within two days of notification to determine need for detailed investigation* Transport and marine safety investigations: Investigations completed within agreed timeframes* Transport and marine safety investigations: proportion of notified accidents with passenger fatalities and/or multiple serious passenger injuries investigated* Total output cost
* The Transport Safety and Security Output contributes to multiple Ministerial Portfolios and has been reflected in each associated table			

Minister*	Melissa Horne		
Portfolio	Roads and Road Safety		
Objective	Objective indicator/s	Output	Performance measures
Reliable and people-focused transport services	<ul style="list-style-type: none"> User satisfaction with the transport system Reliable travel 	Road Asset Management	<ul style="list-style-type: none"> Annual road maintenance program completed within agreed timeframes: metropolitan Annual road maintenance program completed within agreed timeframes: regional Bridges maintained: metropolitan Bridges maintained: regional Bridges that are acceptable for legal load vehicles: metropolitan Bridges that are acceptable for legal load vehicles: regional Road area major patched: roads in inner metropolitan Melbourne Road area major patched: roads in outer metropolitan Melbourne Road area major patched: roads in regional Victoria Road area resurfaced or rehabilitated: roads in inner metropolitan Melbourne Road area resurfaced or rehabilitated: roads in outer suburban Melbourne Road area resurfaced or rehabilitated: roads in regional Victoria Road length meeting cracking Road length meeting cracking standard: metropolitan Road length meeting roughness standard: metropolitan Road length meeting roughness standard: regional Road length meeting rutting standard: metropolitan Road length meeting rutting standard: regional Road network maintained: inner metropolitan Road network maintained: outer suburban Road network maintained: regional standard: regional Traffic Signal Operational Availability Traffic signal performance – communications ('DA Alarm'): vehicle detector connectivity to signals Traffic signal performance – communications ('Stop Talk'): connectivity between different traffic signals

Objective	Objective indicator/s	Output	Performance measures
		Road Operations - Registration and Licencing	<ul style="list-style-type: none"> • Total output cost • Road vehicle and driver regulation: currency of vehicle registration and driver licencing records • Road vehicle and driver regulation: customers served within 10 minutes in registration and licencing customer service centres • Road vehicle and driver regulation: driver licences renewed • Road vehicle and driver regulation: new driver licences issued • Road vehicle and driver regulation: new vehicle registrations issued • Road vehicle and driver regulation: per cent of customers served at registration and licencing call centres within 240 seconds • Road vehicle and driver regulation: user satisfaction with vehicle registration and driver licencing • Road vehicle and driver regulation: vehicle and driver information requests, including toll operator and council requests, processed • Road vehicle and driver regulation: vehicle registration transfers • Road vehicle and driver regulation: vehicle registrations renewed • Sub-output cost
		Road Operations - Road Network Performance*	<ul style="list-style-type: none"> • Active transport projects completed* • Average incident response time within agreed timeframes: metropolitan • Bridge strengthening and replacement projects completed: metropolitan • Bridge strengthening and replacement projects completed: regional • Congestion management and minor road improvements completed: metropolitan • Congestion management and minor road improvements completed: regional • Programmed works completed within agreed timeframes: metropolitan • Programmed works completed within agreed timeframes: regional. • Road projects completed within agreed scope and standards: metropolitan

Objective	Objective indicator/s	Output	Performance measures
			<ul style="list-style-type: none"> • Road projects completed within agreed scope and standards: regional • Sub-output cost
		Road Operations - Road Safety	<ul style="list-style-type: none"> • High risk driver reviews completed • Road safety initiatives completed • Road safety programmed works completed within agreed timeframes • Road safety projects completed within agreed scope and standards • Road vehicle safety certificates issued • Vehicle safety inspections • Sub-output cost
		Transport Safety and Security	<ul style="list-style-type: none"> • Compliance inspections of commercial maritime duty holders other than vessel owners and operators audited in accordance with legislative requirements and timelines • Initiate marine pollution response action within 60 minutes of incident notification • Total output cost
<p>* The Transport Safety and Security Output supports multiple Ministerial Portfolios and is reflected in each corresponding table.</p> <p>*The measure 'Active transport projects completed' contributes to multiple Ministerial Portfolios and has been reflected in each associated table*</p>			

Minister	Harriet Shing		
Portfolio	Development Victoria and Precincts		
Objective	Objective indicator/s	Output	Performance measures
Build prosperous and connected communities	<ul style="list-style-type: none"> Improved transport infrastructure and delivery Precincts developed and delivered 	Precincts and Suburbs	<ul style="list-style-type: none"> Delivery of financial obligations for departmental Public Private Partnership projects in accordance with contractual timelines Growing Suburbs Fund grant recommendations submitted for Minister approval in accordance with program timeframes. Key stakeholders satisfied with the services provided in relation to precincts Precincts in the design or delivery phase Projects completed in accordance with approved milestones within the Growing Suburbs Fund funding agreements Projects that assist Melbourne's 7 growth councils to build community facilities Total output cost

Minister	Harriet Shing		
Portfolio	Housing and Building		
Objective	Objective indicator/s	Output	Performance measures
A safe and quality-built environment	<ul style="list-style-type: none"> Improved liveability, sustainability and inclusiveness of public spaces and neighbourhoods Effective protection of cultural and natural heritage 	Building	<ul style="list-style-type: none"> Consumer building and plumbing enquiries resolved at first point of contact Formal advice issued by the Office of the Victorian Government Architect on significant projects in the built environment Formal advice issued by the Office of the Victorian Government Architect on significant projects in the built environment within 10 business days after design review on typical projects Number of sites with detected high or medium risk non-compliance addressed through inspection activities In-scope privately-owned residential buildings that have completed cladding rectification works Stakeholder satisfaction with the quality of formal advice issued by the Office of the Victorian Government Architect on significant projects in the built environment Total output cost

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

Question 19

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

Response

Ministerial Portfolio	Name of agency/entity/body	Category of agency/entity/body
Transport 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 and Treasurer	North East Link State Tolling Corporation	Public Entity
Public and Active Transport	V/Line Corporation	Public Entity
Transport Infrastructure and Public and Active Transport	Victorian Rail Track Corporation (VicTrack)	Public Entity
Public and Active Transport and Ports and Freight	Chief Investigator, Transport Safety	Public Entity (Independent Statutory Office)
Public and Active Transport, Ports and Freight and 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	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

Departmental objectives

Question 20 - new objectives

For all new departmental objectives in the 2025–26 *Budget Paper No. 3: Service Delivery*, 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

Output	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 2025–26 *Budget Paper No. 3: Service Delivery*, please provide:

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

Response

Output	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 2025–26 *Budget Paper No. 3: Service Delivery*, 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

Output	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

–26 Budget Paper No. 3: Service Delivery, 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

Output	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 indicators

For all modified objective indicators in the 2025–26 Budget Paper No. 3: Service Delivery, please provide:

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

Response

Objective	Objective 5: Build prosperous and connected communities
Description of changes made to the indicator	Objective indicator ' <i>improved transport infrastructure planning and advice</i> ' has been renamed to ' <i>improved transport infrastructure and delivery</i> '
Explanation of why the indicator was changed	This indicator has been changed to increase clarity and better reflect the department's role in both planning and implementation. The revised wording aligns more closely with strategic priorities and emphasises tangible outcomes.

Question 25 – discontinued indicators

For all discontinued objective indicators in the 2025–26 Budget Paper No. 3: Service Delivery, 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

Output	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

Question 26 – information base for objectives and indicators

Across all departmental objectives and indicators in the 2025–26 *Budget Paper No. 3: Service Delivery*, please describe:

- any work planned or underway to improve the objective indicators
- the quality of the data or information base used to assess performance of departmental objectives
- any changes required to improve the quality of the information used to assess performance of departmental objectives.

Response

Output	
Work planned or underway to improve objective indicators	The department continues to undertake annual reviews of its objective indicators to ensure they remain aligned with government priorities and accurately reflect departmental outcomes as presented in the 2025–26 Budget Paper No. 3: Service Delivery. This work includes refining the relevance and clarity of existing indicators, improving alignment with strategic planning frameworks, and enhancing the ability to measure long-term impacts. The department is also collaborating with relevant portfolio agencies and internal stakeholders to strengthen the linkages between outputs and outcomes, ensuring indicators are both meaningful and measurable. In addition, efforts are underway to improve internal reporting processes and performance monitoring systems to better support the ongoing use of indicators for decision-making and public reporting.
Quality of data or information base used to assess performance	The department draws on a broad and well-established range of data sources to assess performance against its objectives. These include administrative datasets, internal reporting systems, and externally sourced information, most of which are supported by structured processes that promote accuracy, consistency, and reliability. Overall, the department has a solid information base that enables effective monitoring and reporting of progress against objectives. The department continues to assess data quality on an ongoing basis to ensure it remains fit for purpose and aligned with evolving reporting needs.
Any changes required to improve the quality of the information used to assess performance	The department is continually exploring opportunities to strengthen the quality of performance information over time. This includes reviewing data collection practices, refining reporting processes, and supporting internal capability in performance measurement. Where appropriate, the department also considers how improvements in data access or systems could support more consistent and timely reporting. These efforts are intended to ensure the department can continue to provide meaningful and reliable information to support performance reporting and public accountability.

Outputs

Question 27 – new outputs

For all new outputs in the 2025–26 *Budget Paper No. 3: Service Delivery*, 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 28 – modified outputs

For all modified outputs in the 2025–26 Budget Paper No. 3: Service Delivery, please provide:

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

Response

Output	Precincts
Description of changes made to the output	The Precincts and Suburbs outputs have been aggregated into the 'Precincts and Suburbs' output to reflect their aligned objectives and to provide a clearer view of the services delivered.
Explanation of why the output was changed	The Precincts and Suburbs outputs have been consolidated to reflect their aligned objectives and to provide a clearer view of the services delivered. In the 2024–25 Budget, the two outputs included just five performance measures and accounted for 0.3% of total output costs. The new combined output will include a balanced mix of quantity, quality, and timeliness measures.

Output	Suburbs
Description of changes made to the output	The Precincts and Suburbs outputs have been aggregated into the 'Precincts and Suburbs' output to reflect their aligned objectives and to provide a clearer view of the services delivered.
Explanation of why the output was changed	In the 2024–25 Budget, the two outputs included just five performance measures and accounted for 0.3% of total output costs. The new combined output will include a balanced mix of quantity, quality, and timeliness measures.

Question 29 – discontinued outputs

For all discontinued outputs in the 2025–26 *Budget Paper No. 3: Service Delivery*, 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

Output	N/A
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

Question 30 – new performance measures

For all new performance measures in the 2025–26 Budget Paper No. 3: Service Delivery, 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 is 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	Number of new trams added to the network
Output the measure relates to	Tram Services
Description of the measure	New performance measure for 2025-26 to provide clarity and transparency on the number of new metropolitan trams added to the network.
Assumptions and methodology underpinning the measure	This measure quantifies the number of new metropolitan trams added to the network in a given budget year
How target was set	Based on projected provisional acceptance date of new trams into service that have been funded and ordered.
Shortcomings of the measure, including data limitations	N/A

Performance measure	Number of new zero emission buses added to the network
Output the measure relates to	Bus Services – Statewide
Description of the measure	New performance measure for 2025-26 to reflect allocated investment for zero emission buses.
Assumptions and methodology underpinning the measure	This measure quantifies the number of new zero emission buses added to the network in a given budget year
How target was set	Based on projected provisional acceptance date of new buses into service that have been funded and ordered.
Shortcomings of the measure, including data limitations	N/A

Performance measure	Structures assessed by new automated system for Class 1 Heavy Vehicle Applications
Output the measure relates to	Ports and Freight
Description of the measure	New performance measure to capture the percentage of structural assessments for Class 1 heavy vehicles that are conducted using automated route evaluation.
Assumptions and methodology underpinning the measure	The performance measure is calculated by counting the number of structural assessments for Class 1 vehicles conducted by the Department that are evaluated automatically using algorithms, without any manual input
How target was set	The target for this measure was established based on modelling related to the rollout of the Heavy Vehicle Structural and Permit System, with a planned gradual increase over time.
Shortcomings of the measure, including data limitations	N/A

Question 31 – modified performance measures

For all existing performance measures with an associated target that has been modified in the 2025–26 *Budget Paper No. 3: Service Delivery*, please provide:

- the output the measure relates to
- a description of the measure
- the previous target
- the new target and how it was set
- the justification for changing the target
- an explanation of why the target was not met in 2023–24, if applicable and the 2024–25 expected outcome
- the methodology behind estimating the 2024–25 expected outcome in the 2025–26 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	8 (number)
The new target and how it was set	21 (number) - The target was set based on the schedule of works planned for the financial year.
The justification for changing the target	The higher 2025-26 target reflects the number of projects scheduled for completion in 2025-26.
An explanation of why the target was not met in 2023–24, if applicable, and the 2024–25 expected outcome	2023-24 Result: This measure was implemented as a new measure for 2024-25. No result for 2023/24 available. 2024-25 Expected Outcome: 3 (number)
The methodology behind estimating the 2024–25 expected outcome in the 2025–26 Budget	Analysis of year-to-date results, as well as considering any relevant trends or other matters that might influence the achievement of the 2024-25 target.

Performance measure	Availability of rolling stock: trams
Output the measure relates to	Tram Services
Description/purpose of the measure	This measure reports the 12-month rolling average availability of the tram fleet for operational service and ready for deployment.
The previous target	94 (per cent)
The new target and how it was set	99 (per cent) - The target reflects the contractual obligation for rolling stock availability.
The justification for changing the target	The higher 2025-26 target reflects the contractual obligation for rolling stock
An explanation of why the target was not met in 2023–24, if applicable, and the 2024–25 expected outcome	2023-24 Result: 85.7 (per cent) - Due to collisions and increased reactive and corrective maintenance. 2024–25 Expected Outcome: 92 (per cent)
The methodology behind estimating the 2024–25 expected outcome in the 2025–26 Budget	Analysis of year-to-date results, as well as considering any relevant trends or other matters that might influence the achievement of the 2024-25 target.

Performance measure	Bridge strengthening and replacement projects completed: regional
Output the measure relates to	Road Operations - Road Network Performance
Description/purpose of the measure	This measure reports the number of bridge strengthening and replacement projects completed in regional Victoria
The previous target	15 (number)
The new target and how it was set	22 (number) - The target was set based on the number of projects scheduled for completion in 2025-26.
The justification for changing the target	The higher 2025-26 target reflects the number of projects scheduled for completion in 2025-26.
An explanation of why the target was not met in 2023–24, if applicable, and the 2024–25 expected outcome	2023-24 Result: 6 (number) Due to some projects delays in 2023-24 are now scheduled for completion in 2024-25. 2024–25 Expected Outcome: 10 (number)
The methodology behind estimating the 2024–25 expected outcome in the 2025–26 Budget	Analysis of year-to-date results, as well as considering any relevant trends or other matters that might influence the achievement of the 2024-25 target

Performance measure	Bridges maintained: metropolitan
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	987 (number)
The new target and how it was set	983 (number) – The target was set based on the number of bridges currently maintained.
The justification for changing the target	The lower 2025-26 target is due to the demolition of four bridges in the metropolitan network.
An explanation of why the target was not met in 2023–24, if applicable, and the 2024–25 expected outcome	2023-24 Result: Exceed/Met target (within 5%) 2024-25 Expected Outcome: 983 (number)
The methodology behind estimating the 2024–25 expected outcome in the 2025–26 Budget	Analysis of year-to-date results, as well as considering any relevant trends or other matters that might influence the achievement of the 2024-25 target

Performance measure	Bridges that are acceptable for legal load vehicles: metropolitan
Output the measure relates to	Road Asset Management
Description/purpose of the measure	This measure reports the percentage of metropolitan structures that are acceptable for legal load vehicles.
The previous target	99.7 (per cent)
The new target and how it was set	99.8 (per cent) - The target was set based on the schedule of works planned for the financial year.
The justification for changing the target	The higher 2025-26 target reflects bridge replacement works undertaken in 2024-25.
An explanation of why the target was not met in 2023–24, if applicable, and the 2024–25 expected outcome	2023-24 Result: Exceed/Met target (within 5%) 2024-25 Expected Outcome: 99.8 (per cent)
The methodology behind estimating the 2024–25 expected outcome in the 2025–26 Budget	Analysis of year-to-date results, as well as considering any relevant trends or other matters that might influence the achievement of the 2024-25 target

Performance measure	Bridges that are acceptable for legal load vehicles: regional
Output the measure relates to	Road Asset Management
Description/purpose of the measure	This measure reports the percentage of regional structures that are acceptable for legal load vehicles.
The previous target	99.5 (per cent)
The new target and how it was set	99.6 (per cent) - The target was set based on the schedule of works planned for the financial year.
The justification for changing the target	The higher 2025-26 target reflects bridge replacement works undertaken in 2024-25.
An explanation of why the target was not met in 2023–24, if applicable, and the 2024–25 expected outcome	2023-24 Result: Exceed/Met target (within 5%) 2024-25 Expected Outcome: 99.8 (per cent)
The methodology behind estimating the 2024–25 expected outcome in the 2025–26 Budget	Analysis of year-to-date results, as well as considering any relevant trends or other matters that might influence the achievement of the 2024-25 target

Performance measure	Congestion management and minor road improvements completed: metropolitan
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	11 (number)
The new target and how it was set	6 (number) - The target was set based on the schedule of works planned for completion in 2025-26.
The justification for changing the target	The lower 2025-26 target reflects the number of projects scheduled for completion in 2025-26.
An explanation of why the target was not met in 2023–24, if applicable, and the 2024–25 expected outcome	2023-24 Result: 6 (number) Due to delays caused by the Commonwealth Government's Infrastructure Investment Program Strategic Review. 2024-25 Expected Outcome: 9 (number)
The methodology behind estimating the 2024–25 expected outcome in the 2025–26 Budget	Analysis of year-to-date results, as well as considering any relevant trends or other matters that might influence the achievement of the 2024-25 target

Performance measure	Congestion management and minor road improvements completed: regional
Output the measure relates to	Road Operations - Road Network Performance
Description/purpose of the measure	This measure reports on the delivery of congestion and other minor road improvement projects in regional Victoria and includes a range of projects which are not delivered as part of a larger project or program of works.
The previous target	8 (number)
The new target and how it was set	5 (number) - The target was set based on the scheduling of projects for completion in 2025-26
The justification for changing the target	The lower 2025-26 target reflects the number of projects scheduled for completion in 2025-26.
An explanation of why the target was not met in 2023–24, if applicable, and the 2024–25 expected outcome	2023-24 Result: 5 (number) The outcome was lower than the 2023-24 target due to delays in approvals and dependencies. 2024-25 Expected Outcome: 4(number)
The methodology behind estimating the 2024–25 expected outcome in the 2025–26 Budget	Analysis of year-to-date results, as well as considering any relevant trends or other matters that might influence the achievement of the 2024-25 target

Performance measure	Containers transported under the Mode Shift Incentive Scheme
Output the measure relates to	Ports and Freight
Description/purpose of the measure	This measure reports the Totals of containers transported.
The previous target	37000 (number)
The new target and how it was set	42508 (number) - The target was set to reflect the funding profile for the Mode Shift Incentive Scheme program.
The justification for changing the target	The higher 2025-26 target reflects the funding profile for the Mode Shift Incentive Scheme program.
An explanation of why the target was not met in 2023–24, if applicable, and the 2024–25 expected outcome	2023-24 Result: Exceed/Met target (within 5%) 2024-25 Expected Outcome: 40000 (number)
The methodology behind estimating the 2024–25 expected outcome in the 2025–26 Budget	Analysis of year-to-date results, as well as considering any relevant trends or other matters that might influence the achievement of the 2024-25 target

Performance measure	High risk driver reviews completed
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	128 (number) (000)
The new target and how it was set	131 (number) (000) - The target was set based on a rise in demand for medical reviews.
The justification for changing the target	The higher 2025-26 target reflects a rise in demand for medical reviews.
An explanation of why the target was not met in 2023–24, if applicable, and the 2024–25 expected outcome	2023-24 Result: Exceed/Met target (within 5%) 2024-25 Expected Outcome: 128 (number) (000)
The methodology behind estimating the 2024–25 expected outcome in the 2025–26 Budget	Analysis of year-to-date results, as well as considering any relevant trends or other matters that might influence the achievement of the 2024-25 target

Performance measure	In-scope privately-owned residential buildings that have completed cladding rectification works
Output the measure relates to	Building
Description/purpose of the measure	This measure reports and evaluates Cladding Safety Victoria's (CSV) progress towards completion of cladding rectification works on privately owned buildings.
The previous target	75 (number)
The new target and how it was set	45 (number) - The target was set based on the number of projects scheduled for the financial year.
The justification for changing the target	The lower 2025-26 target reflects the number of projects scheduled for completion in 2025-26.
An explanation of why the target was not met in 2023–24, if applicable, and the 2024–25 expected outcome	2023-24 Result: Exceed/Met target (within 5%) 2024-25 Expected Outcome: 75 (number)
The methodology behind estimating the 2024–25 expected outcome in the 2025–26 Budget	Analysis of year-to-date results, as well as considering any relevant trends or other matters that might influence the achievement of the 2024-25 target

Performance measure	Major rail improvement projects completed: regional
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	N/A
The new target and how it was set	2 (number) - The target was set based on the number of projects scheduled for completion in 2025-26.
The justification for changing the target	The higher 2025-26 target reflects the number of projects scheduled for completion in 2025-26.
An explanation of why the target was not met in 2023–24, if applicable, and the 2024–25 expected outcome	2023-24 Result: 1 (number) - Due to supply chain disruption, resource constraints and delayed effects of impacts from the COVID-19 pandemic 2024-25 Expected Outcome: 1 (number)
The methodology behind estimating the 2024–25 expected outcome in the 2025–26 Budget	Analysis of year-to-date results, as well as considering any relevant trends or other matters that might influence the achievement of the 2024-25 target

Performance measure	Minor public transport network improvement projects completed
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	16 (number)
The new target and how it was set	9 (number) - The target was set based on the number of projects scheduled for completion in 2025-26.
The justification for changing the target	The lower 2025-26 target reflects the number of projects scheduled for completion in 2025-26.
An explanation of why the target was not met in 2023–24, if applicable, and the 2024–25 expected outcome	2023-24 Result: 12 (number) - Due to delayed project commencement, scope finalisation and project schedule re-baseline. 2024-25 Expected Outcome: 12(number)
The methodology behind estimating the 2024–25 expected outcome in the 2025–26 Budget	Analysis of year-to-date results, as well as considering any relevant trends or other matters that might influence the achievement of the 2024-25 target

Performance measure	Number of bus routes upgraded
Output the measure relates to	Bus Services – Statewide
Description/purpose of the measure	This measure reports the Bus route upgrades and refers to new bus services, route extensions, upgrades, realignments, increase to frequency or hours of operation, timetable revitalisations and improved access for communities to bus services.
The previous target	32 (number)
The new target and how it was set	20 (number) - The target was set based on the number of projects scheduled for completion in 2025-26.
The justification for changing the target	The lower 2025-26 target reflects the number of projects scheduled for completion in 2025-26.
An explanation of why the target was not met in 2023–24, if applicable, and the 2024–25 expected outcome	2023-24 Result: Exceed/Met target (within 5%) 2024-25 Expected Outcome: 30 (number)
The methodology behind estimating the 2024–25 expected outcome in the 2025–26 Budget	Analysis of year-to-date results, as well as considering any relevant trends or other matters that might influence the achievement of the 2024-25 target

Performance measure	Number of new metropolitan trains added to the network
Output the measure relates to	Train Services – Metropolitan
Description/purpose of the measure	This measure is to provide clarity and transparency on the number of new metropolitan trains added to the network. This performance measure defines new metropolitan trains as High-Capacity Metro Trains (HMCTs) and X'Trapolis 2.0 (XT2) model trains.
The previous target	0
The new target and how it was set	3 (number) - The target reflects the contractual obligation for rolling stock delivery.
The justification for changing the target	The higher 2025-26 target reflects rolling stock delivery schedules and order sizes.
An explanation of why the target was not met in 2023–24, if applicable, and the 2024–25 expected outcome	2023-24 Result: Exceed/Met target (within 5%) 2024-25 Expected Outcome: 0 (number)
The methodology behind estimating the 2024–25 expected outcome in the 2025–26 Budget	Analysis of year-to-date results, as well as considering any relevant trends or other matters that might influence the achievement of the target

Performance measure	Number of new regional trains added to the network
Output the measure relates to	Train Services – Regional
Description/purpose of the measure	This measure reports the on the number of new regional trains added to the network. This performance measure defines new regional trains as ‘VLocity’ model trains.
The previous target	15 (number)
The new target and how it was set	9 (number) - The target reflects the contractual obligation for rolling stock delivery.
The justification for changing the target	The lower 2025-26 target reflects rolling stock delivery schedules and order sizes.
An explanation of why the target was not met in 2023–24, if applicable, and the 2024–25 expected outcome	2023-24 Result: - Exceed/Met target (within 5%) 2024–25 Expected Outcome: 14 (number)
The methodology behind estimating the 2024–25 expected outcome in the 2025–26 Budget	Analysis of year-to-date results, as well as considering any relevant trends or other matters that might influence the achievement of the 2024-25 target

Performance measure	Passengers carried: metropolitan bus services
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	125.3 (million)
The new target and how it was set	116.6 (million) - The target was set to reflect travel patterns.
The justification for changing the target	The lower 2025-26 target reflects more current patronage projections, which reflects the change in travel patterns.
An explanation of why the target was not met in 2023–24, if applicable, and the 2024–25 expected outcome	2023-24 Result: 114.9 (million) - Due to change in travel patterns. 2024-25 Expected Outcome: 114.3
The methodology behind estimating the 2024–25 expected outcome in the 2025–26 Budget	Analysis of year-to-date results, as well as considering any relevant trends or other matters that might influence the achievement of the 2024-25 target.

Performance measure	Passengers carried: metropolitan train services
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	231.8 (million)
The new target and how it was set	192.9 (million) - The target was set to reflect travel patterns.
The justification for changing the target	The lower 2025-26 target reflects more current patronage projections, which reflects the change in travel patterns.
An explanation of why the target was not met in 2023–24, if applicable, and the 2024–25 expected outcome	2023-24 Result: 182.5 (million) - Due to change in travel patterns. 2024-25 Expected Outcome 114.3 (million)
The methodology behind estimating the 2024–25 expected outcome in the 2025–26 Budget	Analysis of year-to-date results, as well as considering any relevant trends or other matters that might influence the achievement of the 2024-25 target

Performance measure	Passengers carried: regional bus services
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	14.3 (million)
The new target and how it was set	12.3 (million) - The target was set to reflect travel patterns.
The justification for changing the target	The lower 2025-26 target reflects more current patronage projections, which reflects the change in travel patterns.
An explanation of why the target was not met in 2023–24, if applicable, and the 2024–25 expected outcome	2023-24 Result: 13.3 (million) – Due to a change in travel patterns. 2024–25 Expected Outcome: 12.1 (million)
The methodology behind estimating the 2024–25 expected outcome in the 2025–26 Budget	Analysis of year-to-date results, as well as considering any relevant trends or other matters that might influence the achievement of the 2024-25 target

Performance measure	Passengers carried: regional train and coach services
Output the measure relates to	Train Services – Regional
Description/purpose of the measure	This measure reports the estimate of regional train patronage (equivalent to trips taken or boardings) for the financial year.
The previous target	28 (million)
The new target and how it was set	27.5 (million) - The target was set to reflect travel patterns.
The justification for changing the target	The lower 2025-26 target reflects more current patronage projections, which reflects the change in travel patterns.
An explanation of why the target was not met in 2023–24, if applicable, and the 2024–25 expected outcome	2023-24 Result: Exceed/Met target (within 5%) 2024-25 Expected Outcome: 26.9 (million)
The methodology behind estimating the 2024–25 expected outcome in the 2025–26 Budget	Analysis of year-to-date results, as well as considering any relevant trends or other matters that might influence the achievement of the 2024-25 target

Performance measure	Passengers carried: tram services
Output the measure relates to	Tram Services
Description/purpose of the measure	This measure reports the estimate of metropolitan tram patronage (equivalent to trips taken or boardings) for the financial year.
The previous target	188.4 (million)
The new target and how it was set	166.6 (million) - The target was set to reflect travel patterns.
The justification for changing the target	The lower 2025-26 target reflects more current patronage projections, which reflects the change in travel patterns.
An explanation of why the target was not met in 2023–24, if applicable, and the 2024–25 expected outcome	2023-24 Result: 154.8 (million) - Due to a change in travel patterns. 2024-25 Expected Outcome: 166.3 (million)
The methodology behind estimating the 2024–25 expected outcome in the 2025–26 Budget	Analysis of year-to-date results, as well as considering any relevant trends or other matters that might influence the achievement of the 2024-25 target.

Performance measure	Payments made for: metropolitan bus services
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	897.5 \$(million)
The new target and how it was set	944.4 \$(million) - The target was set based on the evaluation of contractual arrangements and anticipated performance in 2025-26.
The justification for changing the target	The higher 2025-26 target primarily reflects indexation uplift and additional funding for metropolitan bus services.
An explanation of why the target was not met in 2023–24, if applicable, and the 2024–25 expected outcome	2023-24 Result: Exceed/Met target (within 5%) 2024-25 Expected Outcome: 891.9 \$(million)
The methodology behind estimating the 2024–25 expected outcome in the 2025–26 Budget	Analysis of year-to-date results, considering the service plan, contractual arrangements and other matters that might influence the achievement of the 2024-25 target

Performance measure	Payments made for: metropolitan train services
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	1374.2 \$(million)
The new target and how it was set	1304.7 \$(million) - The target was set based on the evaluation of contractual arrangements and anticipated performance in 2025-26.
The justification for changing the target	The lower 2025-26 target is due to revenue reset payments that occurred within 2024-25.
An explanation of why the target was not met in 2023–24, if applicable, and the 2024–25 expected outcome	2023-24 Result: Exceed/Met target (within 5%) 2024-25 Expected Outcome: 1390 \$ (million)
The methodology behind estimating the 2024–25 expected outcome in the 2025–26 Budget	Analysis of year-to-date results, as well as considering any relevant trends or other matters that might influence the achievement of the 2024-25 target.

Performance measure	Payments made for: regional bus services
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	171.5 \$(million)
The new target and how it was set	175.6 \$(million) - The target was set based on the evaluation of contractual arrangements and anticipated performance in 2025-26
The justification for changing the target	The higher 2025-26 target primarily reflects indexation uplift and additional funding for regional bus services.
An explanation of why the target was not met in 2023–24, if applicable, and the 2024–25 expected outcome	2023-24 Result: Exceed/Met target (within 5%) 2024-25 Expected Outcome: 171.5 \$(million)
The methodology behind estimating the 2024–25 expected outcome in the 2025–26 Budget	Analysis of year-to-date results, as well as considering any relevant trends or other matters that might influence the achievement of the 2024-25 target.

Performance Measure	Payments made for: regional train and coach services
Output the measure relates to	Train Services – Regional
Description/purpose of the measure	This measure reports payments made to V/Line for the delivery of regional train services for the financial year. Payments relate to total operating expenditure for regional train under the Service Agreement. Excludes farebox revenue distributed to V/Line and excludes projects undertaken outside of the Services Agreement.
The previous target	842.3 \$(million)
The new target and how it was set	911.8 \$(million) - The target was set based on the evaluation of contractual arrangements and anticipated performance in 2025-26.
The justification for changing the target	The higher 2025-26 target primarily reflects additional funding for regional train and coach services.
An explanation of why the target was not met in 2023–24, if applicable, and the 2024–25 expected outcome	2023-24 Result: 884.7 \$(million) - Due to approved revenue and inflation payments. 2024-25 Expected Outcome: 842.3 \$(million)
The methodology behind estimating the 2024–25 expected outcome in the 2025–26 Budget	Analysis of year-to-date results, as well as considering any relevant trends or other matters that might influence the achievement of the 2024-25 target.

Performance measure	Payments made for: tram services
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	Tbc \$(million)
The new target and how it was set	739.6 \$(million) - The target is set based on the service plan and contractual arrangements.
The justification for changing the target	The higher 2025-26 target reflects the new metropolitan tram franchise agreement that commenced on 1 December 2024, and associated changes in the farebox revenue sharing.
An explanation of why the target was not met in 2023–24, if applicable, and the 2024–25 expected outcome	2023-24 Result: 514.9 \$(million) - Due to approved revenue and inflation payments. 2024-25 Expected Outcome: 636.3 \$(million)
The methodology behind estimating the 2024–25 expected outcome in the 2025–26 Budget	Analysis of year-to-date results, as well as considering any relevant trends or other matters that might influence the achievement of the 2024-25 target.

Performance measure	Planning projects for other major transport infrastructure
Output the measure relates to	Transport Infrastructure
Description/purpose of the measure	This measure reports on the number of scheduled planning projects completed in the financial year. The planning projects are based on the development funding initiatives funded through the State budget
The previous target	10 (number)
The new target and how it was set	4 (number) - The target was set based on the schedule of works planned for the financial year.
The justification for changing the target	The lower 2025-26 target reflects the number of projects scheduled for completion in 2025-26.
An explanation of why the target was not met in 2023–24, if applicable, and the 2024–25 expected outcome	2023-24 Result: 2 (number) – Due to the impacts of the Commonwealth Government’s Infrastructure Investment Program Strategic Review (90 day review), and deferral of one project to 2024–25. 2024-25 Expected Outcome: 7(number)
The methodology behind estimating the 2024–25 expected outcome in the 2025–26 Budget	Analysis of year-to-date results, as well as considering any relevant trends or other matters that might influence the achievement of the 2024-25 target

Performance measure	Projects that assist Melbourne’s 7 growth councils to build community facilities
Output the measure relates to	Precincts and Suburbs
Description/purpose of the measure	This measure reports the number of project funding expended.
The previous target	5 (number)
The new target and how it was set	0 (number) - The target was set based on the schedule of works planned for the financial year.
The justification for changing the target	The lower 2025-26 target reflects the forecasted program of works.
An explanation of why the target was not met in 2023–24, if applicable, and the 2024–25 expected outcome	2023-24 Result: Exceed/Met target (within 5%) 2024-25 Expected Outcome: 5 (Number)
The methodology behind estimating the 2024–25 expected outcome in the 2025–26 Budget	Analysis of year-to-date results, as well as considering any relevant trends or other matters that might influence the achievement of the 2024-25 target

Performance measure	Progress with delivery of a Port Rail Shuttle – percentage of project funding expended
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	67 (per cent)
The new target and how it was set	89 (per cent) - The target was set based on the schedule of works planned for the financial year.
The justification for changing the target	The higher 2025-26 target reflects the activities scheduled for completion in 2025-26.
An explanation of why the target was not met in 2023–24, if applicable, and the 2024–25 expected outcome	2023-24 Result: Exceed/Met target (within 5%) 2024-25 Expected Outcome: 67 (per cent)
The methodology behind estimating the 2024–25 expected outcome in the 2025–26 Budget	Analysis of year-to-date results, as well as considering any relevant trends or other matters that might influence the achievement of the 2024-25 target

Performance measure	Public railway crossings upgraded
Output the measure relates to	Train Services – Statewide
Description/purpose of the measure	This measure reports the number of public railway crossings controls upgraded under the Statewide Crossings Program and Regional Rail Revival program (RRR).
The previous target	31 (number)
The new target and how it was set	22 (number) - The target was set based on the number of projects scheduled for completion in 2025-26.
The justification for changing the target	The lower 2025-26 target reflects the number of projects scheduled for completion in 2025-26.
An explanation of why the target was not met in 2023–24, if applicable, and the 2024–25 expected outcome	2023-24 Result: 52 (number) - Due to supply chain disruption, resource and signalling design work constraints. 2024-25 Expected Outcome: 31 (number)
The methodology behind estimating the 2024–25 expected outcome in the 2025–26 Budget	Analysis of year-to-date results, as well as considering any relevant trends or other matters that might influence the achievement of the 2024-25 target

Performance measure	Public transport accessibility: level access tram stops upgraded
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	8 (number)
The new target and how it was set	2 (number) - The target was set based on the number of projects scheduled for completion in 2025-26.
The justification for changing the target	The target reflects the number of projects scheduled for completion in 2025-26.
An explanation of why the target was not met in 2023–24, if applicable, and the 2024–25 expected outcome	2023-24 Result: Exceed/Met target (within 5%) 2024-25 Expected Outcome: 12 (number)
The methodology behind estimating the 2024–25 expected outcome in the 2025–26 Budget	Analysis of year-to-date results, as well as considering any relevant trends or other matters that might influence the achievement of the 2024-25 target

Performance measure	Resilience Improvement Cycle exercises reviewed by the Department
Output the measure relates to	Transport Safety and Security
Description/purpose of the measure	Security and emergency management exercises coordinated or contributed to by the Department
The previous target	11 (number)
The new target and how it was set	12 (number) - The higher 2025-26 target reflects an increase in the number of entities.
The justification for changing the target	The target reflects the number of projects scheduled for completion in 2025-26.
An explanation of why the target was not met in 2023–24, if applicable, and the 2024–25 expected outcome	2023-24 Result: Exceed/Met target (within 5%) 2024-25 Expected Outcome: 11 (number)
The methodology behind estimating the 2024–25 expected outcome in the 2025–26 Budget	Analysis of year-to-date results, as well as considering any relevant trends or other matters that might influence the achievement of the 2024-25 target

Performance measure	Road area major patched: roads in inner metropolitan Melbourne
Output the measure relates to	Road Asset Management
Description/purpose of the measure	This measure reports the road area treated by major patching in inner metropolitan Melbourne.
The previous target	8 m2(000)
The new target and how it was set	9 m2(000) The target was set based on works for completion in 2025-26.
The justification for changing the target	The higher 2025-26 target reflects the works for completion in 2025-26.
An explanation of why the target was not met in 2023–24, if applicable, and the 2024–25 expected outcome	2023-24: New performance measure for 2024-25 to reflect allocated investment to major patching for road maintenance. 2024-25 Expected Outcome: 16 m2(000)
The methodology behind estimating the 2024–25 expected outcome in the 2025–26 Budget	Analysis of year-to-date results, as well as considering any relevant trends or other matters that might influence the achievement of the 2024-25 target

Performance measure	Road area major patched: roads in outer metropolitan Melbourne
Output the measure relates to	Road Asset Management
Description/purpose of the measure	This measure reports the road area treated by major patching in inner metropolitan Melbourne.
The previous target	131 m2(000)
The new target and how it was set	14 m2(000) - The target was set based on works for completion in 2025-26.
The justification for changing the target	The lower 2025-26 target reflects the works for completion in 2025-26.
An explanation of why the target was not met in 2023–24, if applicable, and the 2024–25 expected outcome	2023-24 Result: New performance measure for 2024-25 to reflect allocated investment to major patching for road maintenance. 2024-25 Expected Outcome: 25 m2(000)
The methodology behind estimating the 2024–25 expected outcome in the 2025–26 Budget	Analysis of year-to-date results, as well as considering any relevant trends or other matters that might influence the achievement of the 2024-25 target

Performance measure	Road area major patched: roads in regional Victoria
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	1033 m2(000)
The new target and how it was set	70 m2 (000) - The target was set based on works for completion in 2025-26.
The justification for changing the target	The lower 2025-26 target reflects the works for completion in 2025-26.
An explanation of why the target was not met in 2023–24, if applicable, and the 2024–25 expected outcome	2023-24: New performance measure for 2024-25 to reflect allocated investment to major patching for road maintenance. 2024-25 Expected Outcome: 566 m2(000)
The methodology behind estimating the 2024–25 expected outcome in the 2025–26 Budget	Analysis of year-to-date results, as well as considering any relevant trends or other matters that might influence the achievement of the 2024-25 target

Performance measure	Road area resurfaced or rehabilitated: roads in inner metropolitan Melbourne
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	448 m2(000)
The new target and how it was set	330 m2(000) - The target was set based on works for completion in 2025-26.
The justification for changing the target	The lower 2025-26 target reflects the works for completion in 2025-26.
An explanation of why the target was not met in 2023–24, if applicable, and the 2024–25 expected outcome	2023-24 Result: The variation could not be calculated due to the 2023-24 target not being finalised at the time of the 2023-24 Budget publication. Expected outcome reflects 2023-24 road maintenance workplan, including the prioritisation of flood recovery works. 2024-25 Expected Outcome: 448 m2(000)
The methodology behind estimating the 2024–25 expected outcome in the 2025–26 Budget	Analysis of year-to-date results, as well as considering any relevant trends or other matters that might influence the achievement of the 2024-25 target

Performance measure	Road area resurfaced or rehabilitated: roads in outer suburban Melbourne
Output the measure relates to	Road Asset Management
Description/purpose of the measure	This measure reports the road area treated in outer suburban Melbourne. Road treatments include pavement resurfacing and rehabilitation.
The previous target	542 m2(000)
The new target and how it was set	496 m2(000) - The target was set based on works for completion in 2025-26.
The justification for changing the target	The lower 2025-26 target reflects the works for completion in 2025-26.
An explanation of why the target was not met in 2023–24, if applicable, and the 2024–25 expected outcome	2023-24 Result: The variation could not be calculated due to the 2023-24 target not being finalised at the time of the 2023-24 Budget publication. Expected outcome reflects 2023-24 road maintenance workplan, including the prioritisation of flood recovery works. 2024-25 Expected Outcome: 856
The methodology behind estimating the 2024–25 expected outcome in the 2025–26 Budget	Analysis of year-to-date results, as well as considering any relevant trends or other matters that might influence the achievement of the 2024-25 target

Performance measure	Road area resurfaced or rehabilitated: roads in regional Victoria
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	3163 m2(000)
The new target and how it was set	2707 m2(000) - The target was set based on works for completion in 2025-26.
The justification for changing the target	The lower 2025-26 target reflects the works for completion in 2025-26.
An explanation of why the target was not met in 2023–24, if applicable, and the 2024–25 expected outcome	2023-24: The variation could not be calculated due to the 2023-24 target not being finalised at the time of the 2023-24 Budget publication. Expected outcome reflects 2023-24 road maintenance workplan, including the prioritisation of flood recovery works. 2024-25 Expected Outcome: 3052 m2(000)
The methodology behind estimating the 2024–25 expected outcome in the 2025–26 Budget	Analysis of year-to-date results, as well as considering any relevant trends or other matters that might influence the achievement of the 2024-25 target

Performance measure	Road length meeting cracking standard: metropolitan
Output the measure relates to	Road Asset Management
Description/purpose of the measure	This measure reports the Cracking and is indicative of how waterproof a pavement is.
The previous target	81.3 (per cent)
The new target and how it was set	84.5 (per cent) - The target was set based on modelling and road condition data.
The justification for changing the target	The higher 2025-26 target reflects the works for completion in 2025-26.
An explanation of why the target was not met in 2023–24, if applicable, and the 2024–25 expected outcome	2023-24 Result: Exceed/Met target (within 5%) 2024-25 Expected Outcome: 87.6 (per cent)
The methodology behind estimating the 2024–25 expected outcome in the 2025–26 Budget	Analysis of year-to-date results, as well as considering any relevant trends or other matters that might influence the achievement of the 2024-25 target

Performance measure	Road length meeting cracking standard: regional
Output the measure relates to	Road Asset Management
Description/purpose of the measure	This measure reports the Cracking and is indicative of how waterproof a pavement is.
The previous target	97.5 (per cent)
The new target and how it was set	98 (per cent) - The target was set based on modelling and road condition data.
The justification for changing the target	The higher 2025-26 target reflects the works for completion in 2025-26.
An explanation of why the target was not met in 2023–24, if applicable, and the 2024–25 expected outcome	2023-24 Result: Exceed/Met target (within 5%) 2024-25 Expected Outcome: 98.4 (per cent)
The methodology behind estimating the 2024–25 expected outcome in the 2025–26 Budget	Analysis of year-to-date results, as well as considering any relevant trends or other matters that might influence the achievement of the 2024-25 target

Performance measure	Road length meeting roughness standard: metropolitan
Output the measure relates to	Road Asset Management
Description/purpose of the measure	This measure reports the roughness and is an indicator linked to road user experience, including ride quality and road user costs.
The previous target	91 (per cent)
The new target and how it was set	91.2 (per cent) - The target was set based on the modelling and road condition data.
The justification for changing the target	The higher 2025-26 target reflects the works for completion in 2025-26.
An explanation of why the target was not met in 2023–24, if applicable, and the 2024–25 expected outcome	2023-24 Result: Exceed/Met target (within 5%) 2024-25 Expected Outcome: 92.2 (per cent)
The methodology behind estimating the 2024–25 expected outcome in the 2025–26 Budget	Analysis of year-to-date results, as well as considering any relevant trends or other matters that might influence the achievement of the 2024-25 target

Performance measure	Road length meeting roughness standard: regional
Output the measure relates to	Road Asset Management
Description/purpose of the measure	This measure reports the roughness and is an indicator linked to road user experience, including ride quality and road user costs.
The previous target	95.2 (per cent)
The new target and how it was set	95 (per cent) - The target was set based on the modelling and road condition data.
The justification for changing the target	The lower 2025-26 target reflects the works for completion in 2025-26.
An explanation of why the target was not met in 2023–24, if applicable, and the 2024–25 expected outcome	2023-24 Result: Exceed/Met target (within 5%) 2024-25 Expected Outcome: 95.3 (per cent)
The methodology behind estimating the 2024–25 expected outcome in the 2025–26 Budget	Analysis of year-to-date results, as well as considering any relevant trends or other matters that might influence the achievement of the 2024-25 target

Performance measure	Road length meeting rutting standard: metropolitan
Output the measure relates to	Road Asset Management
Description/purpose of the measure	This measure reports on proportion of road pavement not rutted in the metropolitan area.
The previous target	94.1 (per cent)
The new target and how it was set	96.8 (per cent) - The target was set based on the modelling and road condition data.
The justification for changing the target	The higher 2025-26 target reflects the works for completion in 2025-26.
An explanation of why the target was not met in 2023–24, if applicable, and the 2024–25 expected outcome	2023-24: Exceed/Met target (within 5%) 2024-25 Expected Outcome: 97.8 (per cent)
The methodology behind estimating the 2024–25 expected outcome in the 2025–26 Budget	Analysis of year-to-date results, as well as considering any relevant trends or other matters that might influence the achievement of the 2024-25 target

Performance measure	Road length meeting rutting standard: regional
Output the measure relates to	Road Asset Management
Description/purpose of the measure	This measure reports on proportion of road pavement not rutted in the regional area
The previous target	97.2 (per cent)
The new target and how it was set	97.3 (per cent) - The target was set based on the modelling and road condition data
The justification for changing the target	The higher 2025-26 target reflects the works for completion in 2025-26.
An explanation of why the target was not met in 2023–24, if applicable, and the 2024–25 expected outcome	2023-24 Result: Exceed/Met target (within 5%) 2024-25 Expected Outcome: 97.7 (per cent)
The methodology behind estimating the 2024–25 expected outcome in the 2025–26 Budget	Analysis of year-to-date results, as well as considering any relevant trends or other matters that might influence the achievement of the 2024-25 target

Performance measure	Road network maintained: inner metropolitan
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	24128 m2(000)
The new target and how it was set	24135 m2(000) – The target set was based on the increase in road network.
The justification for changing the target	The higher 2025-26 target reflects the increase in road network.
An explanation of why the target was not met in 2023–24, if applicable, and the 2024–25 expected outcome	2023-24 Result: Exceed/Met target (within 5%) 2024-25 Expected Outcome: 24135 m2(000)
The methodology behind estimating the 2024–25 expected outcome in the 2025–26 Budget	Analysis of year-to-date results, as well as considering any relevant trends or other matters that might influence the achievement of the 2024-25 target

Performance measure	Road network maintained: outer suburban
Output the measure relates to	Road Asset Management
Description/purpose of the measure	This measure reports the road network maintained in outer suburban
The previous target	31988 m2(000)
The new target and how it was set	32130 m2(000) - The target set was based on the increase in road network.
The justification for changing the target	The higher 2025-26 target reflects the road network.
An explanation of why the target was not met in 2023–24, if applicable, and the 2024–25 expected outcome	2023-24 Result: Exceed/Met target (within 5%) 2024-25 Expected Outcome 32130 m2(000)
The methodology behind estimating the 2024–25 expected outcome in the 2025–26 Budget	Analysis of year-to-date results, as well as considering any relevant trends or other matters that might influence the achievement of the 2024-25 target

Performance measure	Road safety initiatives completed
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	50 (number)
The new target and how it was set	52 (number) - The target set was based on the number of projects scheduled for completion in 2025-26.
The justification for changing the target	The higher 2025-26 target reflects the number of projects scheduled for completion.
An explanation of why the target was not met in 2023–24, if applicable, and the 2024–25 expected outcome	2023-24 Result: Exceed/Met target (within 5%) 2024-25 Expected Outcome: 56 (number)
The methodology behind estimating the 2024–25 expected outcome in the 2025–26 Budget	Analysis of year-to-date results, as well as considering any relevant trends or other matters that might influence the achievement of the 2024-25 target.

Performance measure	Road vehicle and driver regulation: customers served within 10 minutes in registration and licensing customer service centres
Output the measure relates to	Road Operations - Registration and Licencing
Description/purpose of the measure	This measure reports the percentage of customers served within 10 minutes in registration and licensing offices
The previous target	70 (per cent)
The new target and how it was set	85 (per cent) - The target set reflects service level agreements determined by the VicRoads Joint Venture Concession Deed.
The justification for changing the target	The higher 2025-26 target reflects service level agreements determined by the VicRoads Joint Venture Concession Deed.
An explanation of why the target was not met in 2023–24, if applicable, and the 2024–25 expected outcome	2023-24 Result: Exceed/Met target (within 5%) 2024-25 Expected Outcome: 70 (per cent)
The methodology behind estimating the 2024–25 expected outcome in the 2025–26 Budget	Analysis of year-to-date results, as well as considering any relevant trends or other matters that might influence the achievement of the 2024-25 target

Performance measure	Road vehicle and driver regulation: driver licences renewed
Output the measure relates to	Road Operations - Registration and Licencing
Description/purpose of the measure	This measure reports the number of Victorian driver licences renewed.
The previous target	1020 (number) (000)
The new target and how it was set	1030 (number) (000) - The target set reflects revised forecast for driver licence renewal.
The justification for changing the target	The higher 2025-26 target was based on revised forecast for driver licence renewal.
An explanation of why the target was not met in 2023–24, if applicable, and the 2024–25 expected outcome	2023-24 Result: Exceed/Met target (within 5%) 2024-25 Expected Outcome: 1015 (number) (000)
The methodology behind estimating the 2024–25 expected outcome in the 2025–26 Budget	Analysis of year-to-date results, as well as considering any relevant trends or other matters that might influence the achievement of the 2024-25 target

Performance measure	Road vehicle and driver regulation: new driver licences issued
Output the measure relates to	Road Operations - Registration and Licencing
Description/purpose of the measure	This measure reports the number of Victorian driver licences renewed.
The previous target	210 (number) (000)
The new target and how it was set	235 (number) (000) - The target set was based on an increase in demand for new drivers licence due to a rise in driver population.
The justification for changing the target	The higher 2025-26 target reflects an increase in demand for new drivers licence due to a rise in driver population.
An explanation of why the target was not met in 2023–24, if applicable, and the 2024–25 expected outcome	2023-24 Result: 215 (number) (000) A significant increase in demand for licences for the year 2024-25 Expected Outcome: 230 (number) (000)
The methodology behind estimating the 2024–25 expected outcome in the 2025–26 Budget	Analysis of year-to-date results, as well as considering any relevant trends or other matters that might influence the achievement of the 2024-25 target

Performance measure	Road vehicle and driver regulation: per cent of customers served at registration and licencing call centres within 240 seconds
Output the measure relates to	Road Operations - Registration and Licencing
Description/purpose of the measure	This measure reports the percentage of calls answered by the call centre operated by or on behalf of the Operator (VicRoads) within the required timeframe
The previous target	50 (per cent)
The new target and how it was set	70 (per cent) - The target set reflects service level agreements determined by the VicRoads Joint Venture Concession Deed.
The justification for changing the target	The higher 2025-26 target reflects service level agreements determined by the VicRoads Joint Venture Concession Deed.
An explanation of why the target was not met in 2023–24, if applicable, and the 2024–25 expected outcome	2023-24 Result: Exceed/Met target (within 5%) 2024-25 Expected Outcome: 50 (per cent)
The methodology behind estimating the 2024–25 expected outcome in the 2025–26 Budget	Analysis of year-to-date results, as well as considering any relevant trends or other matters that might influence the achievement of the 2024-25 target

Performance measure	Road vehicle and driver regulation: user satisfaction with vehicle registration and driver licensing
Output the measure relates to	Road Operations - Registration and Licencing
Description/purpose of the measure	This measure reports the percentage of user satisfaction with registration and licensing services.
The previous target	80 (per cent)
The new target and how it was set	85 (per cent) - The target set reflects service level agreements determined by the VicRoads Joint Venture Concession Deed.
The justification for changing the target	The higher 2025-26 target reflects service level agreements determined by the VicRoads Joint Venture Concession Deed.
An explanation of why the target was not met in 2023–24, if applicable, and the 2024–25 expected outcome	2023-24 Result: 87 (per cent) 2024-25 Expected Outcome: 80 (per cent)
The methodology behind estimating the 2024–25 expected outcome in the 2025–26 Budget	Analysis of year-to-date results, as well as considering any relevant trends or other matters that might influence the achievement of the 2024-25 target

Performance measure	Road vehicle and driver regulation: vehicle and driver information requests, including toll operator and council requests, processed
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	3800 (number) (000)
The new target and how it was set	3700 (number) (000) - The target set is based on a decreased demand in vehicle and driver information requests.
The justification for changing the target	The lower 2025-26 target is set in-line with demand for vehicle and driver information requests.
An explanation of why the target was not met in 2023–24, if applicable, and the 2024–25 expected outcome	2023-24 Result: Exceed/Met target (within 5%) 2024-25 Expected Outcome: 3700 (number) (000)
The methodology behind estimating the 2024–25 expected outcome in the 2025–26 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.

Performance measure	Road vehicle and driver regulation: vehicle registration transfers
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	836 (number) (000)
The new target and how it was set	935 (number) (000) - The target set was 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 2025-26 target reflects demand for vehicle registration transfers.
An explanation of why the target was not met in 2023–24, if applicable, and the 2024–25 expected outcome	2023-24 Result: Exceed/Met target (within 5%) 2024-25 Expected Outcome: 900 (number) (000)
The methodology behind estimating the 2024–25 expected outcome in the 2025–26 Budget	Analysis of year-to-date results, as well as considering any relevant trends or other matters that might influence the achievement of the 2024-25 target

Performance measure	Road vehicle and driver regulation: vehicle registrations renewed
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	10600 (number) (000)
The new target and how it was set	11200 (number) (000) - The target set was 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 2025-26 target reflects demand for vehicle registration transfers due including the greater uptake of shorter registration renewal periods.
An explanation of why the target was not met in 2023–24, if applicable, and the 2024–25 expected outcome	2023-24 Result: Exceed/Met target (within 5%) 2024-25 Expected Outcome: 10900 (number) (000)
The methodology behind estimating the 2024–25 expected outcome in the 2025–26 Budget	Analysis of year-to-date results, as well as considering any relevant trends or other matters that might influence the achievement of the 2024-25 target

Performance measure	Road vehicle safety certificates issued
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	830 (number) (000)
The new target and how it was set	845 (number) (000) - The target was set based on an increase in demand for vehicle safety certificates.
The justification for changing the target	The higher 2025-26 target reflects demand for vehicle safety certificates.
An explanation of why the target was not met in 2023–24, if applicable, and the 2024–25 expected outcome	2023-24 Result: Exceed/Met target (within 5%) 2024-25 Expected Outcome: 830 (number)
The methodology behind estimating the 2024–25 expected outcome in the 2025–26 Budget	Analysis of year-to-date results, as well as considering any relevant trends or other matters that might influence the achievement of the 2024-25 target.

Performance measure	Total kilometres scheduled: metropolitan bus
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	132.2 km (million)
The new target and how it was set	133 km (million) - The target was based on the funded scheduled service changes.
The justification for changing the target	The higher 2025-26 target reflects funded schedules.
An explanation of why the target was not met in 2023–24, if applicable, and the 2024–25 expected outcome	2023-24 Result: Exceed/Met target (within 5%) 2024-25 Expected Outcome: 132.4 km (million)
The methodology behind estimating the 2024–25 expected outcome in the 2025–26 Budget	Analysis of year-to-date results, as well as considering any relevant trends or other matters that might influence the achievement of the 2024-25 target.

Performance measure	Total kilometres scheduled: metropolitan train
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	24.9 km (million)
The new target and how it was set	25.9 km (million) - The target set was based on funded scheduled service changes.
The justification for changing the target	The higher 2025-26 target reflects funded scheduled services.
An explanation of why the target was not met in 2023–24, if applicable, and the 2024–25 expected outcome	2023-24: Exceed/Met target (within 5%) 2024-25 Expected Outcome: 25.2 km (million)
The methodology behind estimating the 2024–25 expected outcome in the 2025–26 Budget	Analysis of year-to-date results, as well as considering any relevant trends or other matters that might influence the achievement of the 2024-25 target

Performance measure	Total kilometres scheduled: regional bus
Output the measure relates to	Bus Services - Regional
Description/purpose of the measure	This measure reports the total number of scheduled kilometres to be delivered by regional bus operators consistent with the Master Timetable.
The previous target	27.3 km(million)
The new target and how it was set	29.2 km(million) - The target set was based on the funded scheduled service changes.
The justification for changing the target	The higher 2025-26 target reflects scheduled services.
An explanation of why the target was not met in 2023–24, if applicable, and the 2024–25 expected outcome	2023-24 Result: Exceed/Met target (within 5%) 2024-25 Expected Outcome: 29 km (million)
The methodology behind estimating the 2024–25 expected outcome in the 2025–26 Budget	Analysis of year-to-date results, as well as considering any relevant trends or other matters that might influence the achievement of the 2024-25 target

Performance measure	Total kilometres scheduled: regional train and coach
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	27.5 km (million)
The new target and how it was set	28.1 km (million) - The target set was based on funded scheduled service changes.
The justification for changing the target	The higher 2025-26 target reflects funded scheduled services.
An explanation of why the target was not met in 2023–24, if applicable, and the 2024–25 expected outcome	2023-24 Result: Exceed/Met target (within 5%) 2024-25 Expected Outcome: 27.5 km (million)
The methodology behind estimating the 2024–25 expected outcome in the 2025–26 Budget	Analysis of year-to-date results, as well as considering any relevant trends or other matters that might influence the achievement of the 2024-25 target

Performance measure	Total kilometres scheduled: tram
Output the measure relates to	Tram Services
Description/purpose of the measure	This measure reports the total number of scheduled kilometres to be delivered by Yarra Trams consistent with the Master Timetable.
The previous target	24.6 km (million)
The new target and how it was set	24.3 km (million) - The target set was based on timetable changes.
The justification for changing the target	The lower 2025-26 target is due to timetable changes.
An explanation of why the target was not met in 2023–24, if applicable, and the 2024–25 expected outcome	2023-24 Result: Exceed/Met target (within 5%) 2024-25 Expected Outcome: 24.3 km (million)
The methodology behind estimating the 2024–25 expected outcome in the 2025–26 Budget	Analysis of year-to-date results, as well as considering any relevant trends or other matters that might influence the achievement of the 2024-25 target

Question 32 – discontinued performance measures

For performance measures that are identified as to be discontinued in the 2025–26 *Budget Paper No. 3: Service Delivery*, 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	Accredited State maritime training providers audited in accordance with risk-based annual audit plan
Output the measure related to	Transport Safety and Security
Description/purpose of the measure and year introduced	The measure is assessing the overall compliance of the Accredited Training Providers (ATPs) in accordance with the with the risk-based audit plan, and with the Terms & Conditions of Accreditation, and the Marine Licence Training Audit Guidelines.
The previous target	21 number
When the target was last modified and reason for modification	Target was updated in 2021-22 to reflect the increase in training providers for maritime training.
The justification for discontinuing the measure	This measure is proposed to be discontinued as the activities related to this measure, are no longer within Department of Transport and Planning remit.
Performance measures that will replace the discontinued measure	There is no replacement for this performance measure

Performance measure	Risk assessment of managed and unmanaged Victorian waterways with high levels of boating activity and competing use.
Output the measure related to	Transport Safety and Security
Description/purpose of the measure and year introduced	The assessment/audit plan focusses on those waterways that pose the greatest risk to safety for waterway users, based on high-speed use, congestion and competing activities
The previous target	30 number
When the target was last modified and reason for modification	Target established in 2018-19 and has not been modified since first introduced.
The justification for discontinuing the measure	This measure is proposed to be discontinued as the activities related to this measure, are no longer within Department of Transport and Planning remit.
Performance measures that will replace the discontinued measure	There is no replacement for this performance measure

Performance measure	Risk-based vessel inspections undertaken to determine compliance with State marine safety law
Output the measure related to	Transport Safety and Security
Description/purpose of the measure and year introduced	The inspection plan focusses on those vessels that pose the greatest risk to safety for waterway users, based on available intelligence and data
The previous target	500 number
When the target was last modified and reason for modification	Target established in 2017-18 and has not been modified since first introduced.
The justification for discontinuing the measure	This measure is proposed to be discontinued as the activities related to this measure, are no longer within Department of Transport and Planning remit.
Performance measures that will replace the discontinued measure	There is no replacement for this performance measure

Performance measure	Heavy vehicle access consents for Class 1 vehicles completed within three business days, based on pre-approved and mapped routes
Output the measure related to	Ports and Freight
Description/purpose of the measure and year introduced	This measure captures the impact of heavy vehicle permit reforms
The previous target	3 (per cent)
When the target was last modified and reason for modification	Target was updated in 2023-24 The target was based on historical data and the estimated impact of pre-approved access to the network.
The justification for discontinuing the measure	This measure is proposed to be discontinued, and the new measure will more accurately and appropriately capture the work undertaken and investment to deliver efficiencies.
Performance measures that will replace the discontinued measure	Structures assessed by new automated system for Class 1 Heavy Vehicle Applications

Performance measure	Projects that assist Melbourne's 7 growth councils to build community facilities
Output the measure related to	Precincts and Suburbs
Description/purpose of the measure and year introduced	This measure reports on the progress of projects within the Growing Suburbs Fund funding agreements.
The previous target	5 number
When the target was last modified and reason for modification	The measure was not modified since created.
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

Question 33 – information base for output performance measures

Across all outputs and performance measures in the 2025–26 *Budget Paper No. 3: Service Delivery*, please describe:

- any work planned or underway to improve the performance measures
- the quality of the data or information base used to assess output performance
- any changes required to improve the quality of the information used to assess output performance.

Response

Output	
Work planned or underway to improve performance measures	The department is undertaking targeted reviews of its output performance measures to ensure they continue to reflect key aspects of service delivery, including efficiency, effectiveness, and service quality. This includes assessing the ongoing relevance of measures, ensuring consistency in definitions and reporting methodologies, and improving the alignment between performance measures and operational priorities. Engagement with program areas and delivery partners is informing this work to ensure that measures remain fit-for-purpose, measurable, and reflective of actual service delivery outcomes. Where appropriate, refinements are being considered to enhance clarity, comparability over time, and the ability to support strategic decision-making.
Quality of data or information base used to assess performance	The department manages its output performance data through well-defined data collection protocols, ensuring consistency, accuracy, and clarity in how data is gathered, recorded, and reported. Data definitions and methodologies are established for each performance measure to ensure alignment across systems and that data is captured in a standardised way. These definitions include detailed guidelines on data sources, collection methods, and calculation processes, which help maintain data quality and ensure that performance is assessed reliably. Regular quality checks, along with validation processes, further support the integrity of the data, enabling the department to monitor service delivery performance effectively over time.
Any changes required to improve the quality of the information used to assess performance	The department is currently developing a service logic approach to strengthen the quality and coherence of its performance measures. This work aims to clearly articulate the relationship between services delivered, the outputs produced, and the outcomes achieved. By clarifying these linkages, the department will be better positioned to ensure that performance measures are meaningful, relevant, and grounded in the actual service delivery context. The development of service logic models also supports more consistent interpretation and use of performance data, and provides a foundation for ongoing improvements in measure design, data quality, and reporting practices.

Employees

Question 34

The Independent Review of the Victorian Public Service will include recommendations on how to reduce the size of the Victorian public service (VPS), including the current level of executives. In terms of the interim recommendations made as part of the Review for inclusion in the 2025–26 State Budget, please estimate:

- a) the planned number roles reduced in 2024–25 by VPS/Executive classification (Please list each level and actual FTE)
- b) the number of roles planned for reduction in 2025–26 by VPS/Executive classification (Please list each level and actual FTE)
- c) anticipated total budgeted savings made as part of the Review for 2024–25 (\$ million)
- d) anticipated total budgeted savings made as part of the Review for 2025–26 (\$ million)
- e) the functions within the department expected to be impacted by the reduction of roles
- f) the impact of role reductions on service delivery.

Response

Number of roles planned for reduction in 2024–25 by VPS/Executive classification (Actual FTE)	Number of roles planned for reduction in 2025–26 by VPS/Executive classification (Actual FTE)	Anticipated total budgeted savings for 2024–25 (\$ million)	Anticipated total budgeted savings in 2025–26 (\$ million)	Functions expected to be impacted by the reduction of roles	Impact of the role reductions on service delivery
N/A	N/A	N/A	N/A	N/A	N/A

Question 35

Please provide the department's (actual/expected/forecast) Full Time Equivalent (FTE) staff numbers for the financial years ending 30 June 2024, 30 June 2025 and 30 June 2026:

- 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 30-06-2024		As at 30-06-2025		As at 30-06-2026	
	(Actual FTE Number)	(% of total staff)	(Expected FTE Number)	(% of total staff)	(Forecast FTE Number)	(% of total staff)
Secretary	1	0%	1	0%	N/A	N/A
EO 1	9	0%	10	0%	N/A	N/A
EO 2	77	2%	81	2%	N/A	N/A
EO 3	104	2%	116	2%	N/A	N/A
VPS Grade 7	267	6%	300	6%	N/A	N/A
VPS Grade 6	972	21%	1,029	22%	N/A	N/A
VPS Grade 5	1,228	26%	1,240	26%	N/A	N/A
VPS Grade 4	1,112	24%	1,169	24%	N/A	N/A
VPS Grade 3	578	12%	519	11%	N/A	N/A
VPS Grade 2	95	2%	92	2%	N/A	N/A
VPS Grade 1	0	0%	1	0%	N/A	N/A
ROC 2	97	2%	101	2%	N/A	N/A

Classification	As at 30-06-2024		As at 30-06-2025		As at 30-06-2026	
	(Actual FTE Number)	(% of total staff)	(Expected FTE Number)	(% of total staff)	(Forecast FTE Number)	(% of total staff)
ROC 3	82	2%	88	2%	N/A	N/A
ROC 4	23	0%	19	0%	N/A	N/A
ROC 5	2	0%	1	0%	N/A	N/A
Other	5	0%	6	0%	N/A	N/A
Total#	4,651	100%	4,772	100%	N/A	N/A

Note: # numbers may be out due to rounding

Suburban Rail Loop Authority

Classification	As at 30-06-2024		As at 30-06-2025		As at 30-06-2026	
	(Actual FTE Number)	(% of total staff)	(Expected FTE Number)	(% of total staff)	(Forecast FTE Number)	(% of total staff)
Secretary					N/A	N/A
SES 3	6.6	1.0%	6.6	1.0%	N/A	N/A
SES 2	58.9	8.6%	61.9	9.2%	N/A	N/A
SES 1	33.8	4.9%	16.7	2.5%	N/A	N/A
VPS Grade 7	136.2	19.9%	138.9	20.7%	N/A	N/A
VPS Grade 6	209.3	30.6%	223.2	33.3%	N/A	N/A
VPS Grade 5	115.6	16.9%	109.0	16.3%	N/A	N/A
VPS Grade 4	84.8	12.4%	77.1	11.5%	N/A	N/A
VPS Grade 3	39.0	5.7%	37.0	5.5%	N/A	N/A
Total#	684.2	100%	670.4	100%	N/A*	N/A

Note 1: # numbers may be out due to rounding.

Note 2: *SRLA forecast for 30 June 2026 cannot be calculated at this stage until implementation plans are finalised in response to the savings and efficiencies announced in the 2025-26 budget

Victorian Infrastructure Delivery Authority

Classification	As at 30-06-2024		As at 30-06-2025		As at 30-06-2026	
	(Actual FTE Number)	(% of total staff)	(Expected FTE Number)	(% of total staff)	(Forecast FTE Number)	(% of total staff)
Director-General	1	<0.1	1	<0.1	N/A	
SES-3	16	0.6	16	0.7	N/A	
SES-2	152.3	5.7	135.4	5.6	N/A	
SES-1	55	2.1	58.3	2.4	N/A	
VPS Grade 7.3	200.6	7.5	174.4	7.3	N/A	
VPS Grade 7.2	120.7	4.5	134.7	5.6	N/A	
VPS Grade 7.1	136.1	5.1	120.2	5.0	N/A	
VPS Grade 6.2	386.7	14.4	368.5	15.4	N/A	
VPS Grade 6.1	253.5	9.5	255.5	10.6	N/A	
VPS Grade 5.2	291.4	10.9	251	10.5	N/A	
VPS Grade 5.1	271.2	10.1	271.6	11.3	N/A	
VPS Grade 4	485.9	18.1	445.3	18.5	N/A	
VPS Grade 3	280.1	10.4	163.2	6.8	N/A	
VPS Grade 2	30	1.1	6.5	0.3	N/A	
VPS Grade 1	0.4	<0.1	N/A	0.0	N/A	
Total#	2,680.9	100	2,401.6	100	2,250*	

Note 1: # numbers may be out due to rounding

Note 2: * VIDA workforce forecast estimate for 30-06-2025 is based on payroll data available as at 30 April 2025.

b) broken down into categories of on-going, fixed term or casual

Department of Transport & Planning

Category	As at 30-06-2024		As at 30-06-2025		As at 30-06-2026	
	(Actual FTE Number)	(% of total staff)	(Expected FTE Number)	(% of total staff)	(Forecast FTE Number)	(% of total staff)
Ongoing	3,927	84%	4,036	85%	N/A	N/A
Fixed-term	725	16%	735	15%	N/A	N/A
Casual	0	0%	1	0%	N/A	N/A
Total#	4,651	100%	4,772	100%	N/A	N/A

Note: # numbers may be out due to rounding

Suburban Rail Loop Authority

Category	As at 30-06-2024		As at 30-06-2025		As at 30-06-2026	
	(Actual FTE Number)	(% of total staff)	(Expected FTE Number)	(% of total staff)	(Forecast FTE Number)	(% of total staff)
Ongoing	219.8	32.1%	337.7	50.4%	N/A	N/A
Fixed term	464.4	67.9%	332.7	49.6%	N/A	N/A
Casual	0	0	0	0.0%	N/A	N/A
Total#	684.2	100%	670.4	100%	N/A	N/A

Note: # numbers may be out due to rounding

Victorian Infrastructure Delivery Authority

Category	As at 30-06-2024		As at 30-06-2025		As at 30-06-2026	
	(Actual FTE Number)	(% of total staff)	(Expected FTE Number)	(% of total staff)	(Forecast FTE Number)	(% of total staff)
Ongoing	841.6	31.4	883.8	36.8	N/A	
Fixed Term	1,839.3	68.6	1517.8	63.2	N/A	
Casual	N/A	N/A	N/A		N/A	
Total*	2,680.9	100	2401.6*	100	2,250*	

Note: # numbers may be out due to rounding

Note 2: VIDA workforce forecast estimate for 30-06-2025 is based on payroll data available as at 30 April 2025

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 30-06-2024		As at 30-06-2025		As at 30-06-2026	
	(Actual FTE Number)	(% of total staff)	(Expected FTE Number)	(% of total staff)	(Forecast FTE Number)	(% of total staff)
Men	2,584	56%	2,641	55%	N/A	N/A
Women	2,040	44%	2,094	44%	N/A	N/A
Self-described	27	1%	37	1%	N/A	N/A
Total#	4,651	100%	4,772	100%	N/A	N/A

Note: # numbers may be out due to rounding

Suburban Rail Loop Authority

Identification	As at 30-06-2024		As at 30-06-2025		As at 30-06-2026	
	(Actual FTE Number)	(% of total staff)	(Expected FTE Number)	(% of total staff)	(Forecast FTE Number)	(% of total staff)
Men	339.5	58.4%	396.9	59.2%	N/A	N/A
Women	283.6	41.5%	273.5	40.8%	N/A	N/A
Self-described	1.1	0.2%	0	0.0%	N/A	N/A
Total#	684.2	100%	670.4	100%	N/A	N/A

Note: # numbers may be out due to rounding

Victorian Infrastructure Delivery Authority

Identification	As at 30-06-2024		As at 30-06-2025		As at 30-06-2026	
	(Actual FTE Number)	(% of total staff)	(Expected FTE Number)	(% of total staff)	(Forecast FTE Number)	(% of total staff)
Men	N/A	N/A	N/A	N/A	N/A	N/A
Women	N/A	N/A	N/A	N/A	N/A	N/A
Self-described	N/A	N/A	N/A	N/A	N/A	N/A
Total#	2,680.9*		2401.6*		2,250**	

Note 1: # numbers may be out due to rounding

Note 2:* VHBA is in the process of migrating to VIDA systems and hence gender breakdown is unavailable to be included for reporting in this Questionnaire and can be provided at a later date.

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 30-06-2024		As at 30-06-2025		As at 30-06-2026	
	(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	10	0%	15.39	0%	N/A	N/A
People who identify as having a disability	20	0%	36.8	1%	N/A	N/A
Total#	30	1%	52.19	1%	N/A	N/A

Note: # numbers may be out due to rounding

Suburban Rail Loop Authority

Identification	As at 30-06-2024		As at 30-06-2025		As at 30-06-2026	
	(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	3	0.46%	4	0.6%	N/A	N/A
People who identify as having a disability	N/A	N/A	30	4.7%	N/A	N/A
Total#	3	0.46%	34	5.3%	N/A	N/A

Note: # numbers may be out due to rounding

Victorian Infrastructure Delivery Authority

Identification	As at 30-06-2024		As at 30-06-2025		As at 30-06-2026	
	(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	12	0.5	N/A	N/A	N/A	N/A
People who identify as having a disability	62	2.3	N/A	N/A	N/A	N/A
Total#	74*	2.8	N/A	N/A	N/A	N/A

Note 1: # numbers may be out due to rounding

Note 2: *The above data is an estimate as it is not mandatory to capture this information via the department's Payroll system. The figures have been sourced from VIDA's 2024 People Matter Survey results and informal employee networks. The results of the 2025 People Matter Survey will not be released until June/July 2025 and thus figures for 30 June 2025 will not be available until then.

Workforce capability and capacity

Question 36

What are the main gaps in the department's capability and capacity identified in the 2024–25 financial year, and expected in the 2025–26 and 2026–27 financial years?

Response

Department of Transport and Planning

Financial year	Main gaps in capability and capacity
2024–25	<p>The main capability gaps for DTP employees were captured via approved Performance Development Plans. By combining that data with priority workforce capability requirements as identified in the 2024–28 DTP Strategic Plan, DTP was able to determine where to best focus its learning and development initiatives. For 2024–25, the key capability gaps that employees and managers wanted to close and that aligned with DTP's strategic direction were: leadership, partnering and co-creation and people management (from the VPS common capabilities) and engineering, project management, governance and regulation, procurement and contract management (DTP technical capabilities).</p> <p>In addition, People and Culture reviewed and refined the priority technical capability sets and ensured that they were embedded in departmental employee lifecycle processes, such as recruitment, learning, mentoring programs, internal 'on the job' opportunities, and career pathways. The 2024–28 DTP Strategic Plan also identified asset management, transport and planning integration, data analytics and systems integration as critical workforce skills required.</p> <p>The Industry Skills and Capability Coordination Director has been collaborating with business areas across the portfolio to develop a strategic framework and action plan, that will support efforts in developing and sustaining current and future portfolio-wide workforce and industry needs, in accordance with agreed policies and standards. A draft framework is expected by 30 June 2025.</p>
2025–26	<p>As above. DTP is also developing a new Workforce Strategy for 2025–28, building on work delivered to develop and embed capability frameworks, reset critical and priority skills, and focus on capability gaps. The new strategy will ensure we are focussed on identifying and investing in priority workforce capability and building and maintaining a strong talent pipeline to ensure we have the skills to deliver on our priority work program.</p> <p>In developing the new Workforce Strategy, priority capabilities across the department continue to include technical capabilities such as engineering, asset management, transport and planning integration, data analytics and procurement and contract management, strategic planning and design, land services, and statutory interpretation and application; as well as VPS core capabilities such as leadership, people management and project management. The final set of priority capabilities for DTP will be included in the DTP Workforce Strategy, to be delivered in July 2025.</p>
2026–27	As above.

Contractors

Guidance

In responding to this question please provide details 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 each of the 2023–24, 2024–25 and 2025–26 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

	2023–24 (actual)	2024–25 (expected)	2025–26 (anticipated)
Spend	\$165.2m	\$168m	Not available
Occupation categories	<ul style="list-style-type: none"> Technical Services Training Legal advisory services Engineering Road Surveys and assessments Asset Management Information technology development and support Data modelling activities 	<ul style="list-style-type: none"> Technical Services Training Legal advisory services Engineering Road Surveys and assessments Asset Management Information technology development and support Data modelling activities 	Not available
Total number of contractor arrangements	1,843	1,750	Not available

Suburban Rail Loop Authority

	2023–24 (actual)	2024–25 (expected)	2025–26 (anticipated)
Spend	\$568.3 million excluding GST	Not available: Validation of contractor engagements (including spend) is performed after year end in preparation for the Annual Report.	Not available
Occupation categories	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
Total number of contractor arrangements	227	Not available: Validation of contractor engagements (including spend) is performed after year end in preparation for the Annual Report.	Not available

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

Victorian Infrastructure Delivery Authority

	2023–24 (actual)	2024–25 (expected)	2025–26 (anticipated)
Spend	\$274,677,173	\$161,541,292	N/A ²
Occupation categories	Includes: <ul style="list-style-type: none"> • Construction related services (including technical advisory services, environmental audit services and cost estimate review services) • Professional advisory services (including commercial, financial and legal services) 	Includes: <ul style="list-style-type: none"> • Construction related services (including technical advisory services, environmental audit services, independent technical review and cost engineering services) Professional advisory services (including commercial, financial and legal services) 	
Total number of contractor arrangements	490	366	N/A

Note¹: Victorian Health Building Authority (VHBA) expenditure details for FY2023–24 was reported in the Department of Health (DH) Annual Report and have been subsequently included in the DH PAEC Budget Estimates questionnaire to ensure consistency. VHBA is in the process of migrating to VIDA systems and hence year to date expenditure for FY2024–25 is unavailable to be included for reporting in this Questionnaire and can be provided at a later date

Note²: VIDA budgets are set on a whole of project / program basis and consistent with this approach, consultant, contractor, and labour hire budgets are also set based on anticipated expenditure to complete a given project or program. Expenditure is managed and reported against the overall project / program budget, the information on which can be found in Questions 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 38

- a) For the 2023–24 financial year, please outline the department's total spend on consultants and completed consultancy projects.

Response

As reported in the 2023-24 DTP Annual Report, DTP spend on consultants for 2023-24 was \$23.7m across 108 engagements. Consultants were engaged to provide expert analysis and advice to support DTP operations. This included support for the delivery of public transport tram franchise agreement (MR5) and the Public Transport Ticketing (PTT) project. Activities also included engagements in respect to the VicRoads Modernisation Project.

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 engagements; and
- closer alignment to the Financial Reporting Directions – Standard disclosures in the Report of Operations (FRD22)

- b) For the 2023–24 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 2024–25 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 2025–26 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

	2023–24 (actual)	2024–25 (expected)	2025–26 (anticipated)
Spend	\$23.7m*	\$14m	Not available
Outcomes	<ol style="list-style-type: none"> 1. Commercial and Financial Advisory Services to support the transaction phase of the MR5 work program 2. Commercial and Financial Advisory Services to support the Next Generation Ticketing Strategy – Pre-procurement and procurement phases 3. Technical Advisory Services to support the transaction phase of the MR5 work program 4. Customer Advisory Services to support the transaction phase of the MR5 work program 5. Transaction Management Advisory Services to support the transaction phase of the MR5 work program 	Not available	Not available
Occupation categories	Design, Reporting, Commercial Advisory, Technical Advisory, Strategy, Financial Advisory, Feasibility studies, Reviews, Planning, Engagement Activities, Research.	Design, Reporting, Commercial Advisory, Technical Advisory, Strategy, Financial Advisory, Feasibility studies, Reviews, Planning, Engagement Activities, Research.	Not available
Total number of consultant arrangements	108	92	Not available

*Sourced from November 2024 PAEC and Annual Report

Suburban Rail Loop Authority

	2023–24	2024–25 (expected)	2025–26 (Anticipated)
Spend	\$0.315 million excluding GST across all consultants	Not available: Validation of contractor and consultant engagements (including spend) is performed after financial year end in preparation for the Annual Report	Not available
Outcomes	<p>One consultancy was completed in 2023–24, with the following outcomes:</p> <ul style="list-style-type: none"> • Infrastructure Skills Advisory Pty Ltd delivered a high-level Workforce Development and Skills Roadmap for SRLA to consider. This included: <ul style="list-style-type: none"> ○ Provision of practitioner understanding of approach to developing, implementing and measuring impact in programs of similar scale. ○ Canvass the options available at present and highlight any potential gaps. ○ Better inform Social Procurement target setting and related requirements such as Major Projects Skills Guarantee and Building Equality. 	Not available: Validation of contractor and consultant engagements (including spend) is performed after financial year end in preparation for the Annual Report	Not available
Occupation categories	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

	2023–24	2024–25 (expected)	2025–26 (Anticipated)
Total number of consultant arrangements	7	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

	2023–24	2024–25 (expected)	2025–26 (anticipated)
Spend	\$43,100	\$158,960	n/a ²
Outcomes	<ul style="list-style-type: none"> • Soil management and reuse plan for North East Link project • Remuneration benchmarking services 	<ul style="list-style-type: none"> • Soil management and reuse plan for North East Link project • Remuneration benchmarking services • Strategic assessment of project insurances 	
Occupation categories	Includes: <ul style="list-style-type: none"> • Construction related services • Professional Advisory services 	Includes: <ul style="list-style-type: none"> • Construction related services • Professional Advisory services 	
Total number of consultant arrangements	2	3	

Note¹: Victorian Health Building Authority (VHBA) expenditure details for FY2023–24 was reported in the Department of Health (DH) Annual Report and have been subsequently included in the DH PAEC Budget Estimates questionnaire to ensure consistency. VHBA is in the process of migrating to VIDA systems and hence year to date expenditure for FY2024–25 is unavailable to be included for reporting in this Questionnaire and can be provided at a later date

Note²: VIDA budgets are set on a whole of project / program basis and consistent with this approach, consultant, contractor, and labour hire budgets are also set based on anticipated expenditure to complete a given project or program. Expenditure is managed and reported against the overall project / program budget, the information on which can be found in Questions 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 39

For the 2023–24, 2024–25 and 2025–26 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

	2023–24 (actual)	2024–25 (expected)	2025–26 (anticipated)
Spend	\$18.4m*	\$18m*	Not available
Occupation categories	Most common areas: <ul style="list-style-type: none"> • Network Operations • Enterprise Technology • Assets and Engineering • Business Operations and Improvement • People and Culture • Public Transport Ticketing • Registration and Licensing Management • Service Delivery • Communications • Finance 	Most common areas: <ul style="list-style-type: none"> • Network Operations • Enterprise Technology • Assets and Engineering • Building Policy and Reform • People and Culture • State Planning • Registration and Licensing Management • Information Technology • Land Use Victoria • Communications 	Not available
Total number of labour hire arrangements	214	214	Not available

**Note, with the introduction of Fieldglass for management of labour hire resources, spend reporting has now been captured from this system. This enables more accurate reporting on actual spend directly related to labour hire.*

Suburban Rail Loop Authority

	2023–24 (actual)	2024–25 (expected)	2025–26 (anticipated)
Spend	\$3.4 million	Not available: Validation of labour hire engagements (including spend) is performed after financial year end in preparation for the Annual Report	Not available
Occupation categories	Human resources, finance, administrative, IT, procurement, technical specialists	Not available: Validation of labour hire engagements (including spend) is performed after financial year end in preparation for the Annual Report	Not available
Total number of labour hire arrangements	45	Not available: Validation of labour hire engagements (including spend) is performed after financial year end in preparation for the Annual Report	Not available

Victorian Infrastructure Delivery Authority

	2023–24 (actual)	2024–25 (to 31 March 2025)	2025–26 (anticipated)
Spend	\$3,254,848	\$2,631,080	Not available
Occupation categories	Human resources (including project development and delivery management, engineering, information technology, and communications)	Human resources (including project development and delivery management, engineering, information technology, and communications)	Not available
Total number of labour hire arrangements	23	30	Not available

Note¹: Victorian Health Building Authority (VHBA) expenditure details for FY2023–24 was reported in the Department of Health (DH) Annual Report and have been subsequently included in the DH PAEC Budget Estimates questionnaire to ensure consistency. VHBA is in the process of migrating to VIDA systems and hence year to date expenditure for FY2024–25 is unavailable to be included for reporting in this Questionnaire and can be provided at a later date

Note²: VIDA budgets are set on a whole of project / program basis and consistent with this approach, consultant, contractor, and labour hire budgets are also set based on anticipated expenditure to complete a given project or program. Expenditure is managed and reported against the overall project / program budget, the information on which can be found in Questions 10 and 12 of the Questionnaire

Enterprise Bargaining Agreements

Question 40

- a) Please list all Enterprise Bargaining Agreements (EBAs) that are expected to be completed during the 2025–26 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 2025–26 employee benefits.

Response

a)

The Department of Transport - Roads Occupations Enterprise Agreement 2021 has a nominal expiry date of 30 August 2025. A replacement EBA is expected to be completed during the 2025-26 year. Approximately 204 FTE DTP employees are covered by the EBA, that is, around 5% 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 3.0 per cent per annum. In addition (and consistent with Wages Policy), DTP will likely pay a separate lump sum, cash payment equivalent to an additional 0.5 per cent of overall agreement costs.

Relationship between the Commonwealth and Victoria

Question 41

What impact, if any, have changes to federal/state capital funding agreements and Commonwealth Government policy initiatives had on the department's 2025–26 Budget?

Response

On 18 December 2024, the Commonwealth Government released its 2024-25 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 2024 MYEFO included \$58.2 million in additional funding for projects in Victoria, including \$40 million to deliver the Watson Street Interchange project. MYEFO also included funding to resolve cost pressures on the Warrnambool Line Upgrade Stage 2 project.

The MYEFO update also confirmed \$1.7 billion nationally for maintenance of the National Land Transport Network over the next ten years, which will be increased an indexed over this period. This will increase Victoria's notional allocation for maintenance from \$57 million in the 2024-25 financial year to \$73.6 million.

On 25 March 2025, the Commonwealth handed down the 2025-26 Federal Budget which included transport infrastructure funding outcomes for Victoria under the transport FFAS. The Federal Budget included \$4.72 billion in funding for road and rail projects across Victoria including \$2 billion towards the Sunshine Station upgrade as part of the Melbourne Airport Rail project, \$325 million to partner in the delivery of the Melton Line Upgrade, \$1.1 billion to upgrade the Western Freeway and \$1 billion towards a Suburban Road Blitz package.

The Victorian Government will work with the Commonwealth as these project commitments are planned and developed ahead of delivery.

Climate Change

Question 42

Please specify the initiatives in the department's 2025–26 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 2025–26 Budget that contribute to Climate Change Strategy	Budget allocation in 2025–26 Budget	How will the initiative contribute to Victoria's Climate Change Strategy	Year likely to realise benefits
Improving bus and ferry services	\$44.6 million	Investments will support mode shift to public transport	Benefits are likely to be realised by 2030
More Trains More Often	\$19.1 million	Improvements will support mode shift to public transport	Benefits are likely to be realised by 2030
Critical public and active transport upgrades	\$6.0 million	Investment will increase active transport mode share	Benefits are likely to be realised by 2030

- a) *The Climate Change 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 Change Act 2017*?
 - iii. What work is planned and budget allocated in 2025–26 to facilitate compliance of the department with section 17?

Response

i.	Most significant challenge with compliance	<p>No compliance challenges have been experienced.</p> <p>The requirement to take into account climate change: 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>
ii.	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 2024-2028 lists six key focus areas, one of which is enhancing environmental sustainability. A flagship initiative is DTP climate action. The focus area guides key initiatives and directions, as well as business planning.</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>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 the Whole of Government and Energy pledges being led by the Department of Energy, Environment and Climate Action 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>
iii.	Work planned/budget allocation to facilitate compliance in 2025–26	<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 CCA requires the development of emissions reduction plans (pledges) and system-based Adaption Action Plans (AAPs), DTP is responsible for delivering the transport sector pledge, and two AAPs: the Transport AAP and Built Environment AAP.</p> <p><i>Transport sector pledge</i></p> <p>DTP is working with other relevant agencies to implement actions committed in the 2021-2025 transport sector pledge, which was supported by a package of policies and programs, including:</p> <ul style="list-style-type: none"> • \$46 million for an Australian-first subsidy for zero emissions vehicles • \$19 million in rolling out more charging infrastructure on major highways, at key tourist attractions, and locations across Melbourne and regional Victoria.

- \$10 million to increase ZEVs in the Victorian Government fleet.
- \$5 million for a commercial innovation fund to support the uptake of ZEVs in the commercial sector.
- \$20 million for a trial of zero emission bus technology as a first step toward a complete phase out of diesel buses starting in 2025.

Key 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.

The next transport sector pledge is required under the CCA to be released by October 2025. DTP is working with other departments on the development of the pledge.

Adaptation Action Plans

Work is underway to progressively implement the pledge and actions in the two AAPs to end 2026.

DTP is on track to implement all 15 adaptation actions in the 2022-26 Transport AAP. The actions focused on building knowledge, capacity, capability and decision-making processes for the transport system to adapt to climate change.

The majority of actions in the Transport AAP have been integrated into business-as-usual activities, with no specific additional funding to implement.

The Built Environment AAP's 19 actions have been designed to strengthen policies and standards to provide comprehensive support for climate change adaptation and emission reduction across the Built Environment system. 14 of the 19 actions have not yet commenced.

Full implementation was contingent on funding for additional resources and specialist expertise. As resources have been redirected to support other built environment-related priorities no further funding was provided to support actions that remain outstanding.

- 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 2025–26 year onwards to achieve these targets.
- c) *Refer to next page.*

Response

Internal targets for reducing greenhouse gas emissions	Actions to be taken in 2025–26 and onward to achieve these targets
<ul style="list-style-type: none"> • The Victorian Government has committed to all new public transport buses purchased from 1 July 2025 being Zero Emission Buses (ZEBs). • Source 100 per cent of its electricity from renewable sources by 2025. • From 2021, all new Victorian Government buildings will have embedded environmentally sustainable design with a minimum 5-Star energy performance rating to apply to new office buildings and tenancy fit-outs. This will be increased to 6-Star – the highest rating for office buildings in 2025. <p>Government leases will also preference higher rated buildings and those with Green Lease Schedules.</p>	<p>The Victorian Government launched its Zero Emissions Bus transition plan in November 2024 to set out the strategy for delivering on the commitment that all new buses purchased from 1 July 2025 will be ZEBs. The plan outlines how the government will transition approximately 4,500 public transport buses to ZEBs, with 89 ZEBs currently operating in Metro and Regional Victoria, 600 more committed in the next 10 years and more to come.</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.</p>

Gender Responsive Budgeting

Question 43

- a) Please list the programs/initiatives (output and asset) from the 2025–26 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 2025–26 output and asset initiatives have been subject to a gender impact assessment.

Response

Initiative	Outcome/result of gender impact assessment
Activity Centre Program expansion	The GIA confirmed that the proposed program is well positioned to consider gendered needs through the communication and engagement strategy, designed to ensure marginalised voices are identified and engaged. Additionally, the program will actively consider how it can promote planning and other policies that encourage and facilitate an increase in housing that more closely meets the needs of women.
Improving bus and ferry services	<p>The GIAs for this initiative:</p> <ul style="list-style-type: none"> • Found it will have benefits for women and intersectional groups, through improved bus services that will provide more options to travel during the day, night, weekends and across more locations. • Confirmed the importance of maintaining existing public transport service levels. Reducing or discontinuing services unequally disadvantage members of the community particularly from accessing employment, services and education. <p>No changes were made to the program as a result of this analysis.</p>
Preparing the network for Next Generation Trams	As a result of the GIA, safety works will be designed to accommodate for the specific needs of women, girls, and gender diverse people on public transport. During the design phase for funded projects, consideration has been given to how place-making and the design of spaces on and around public transport can increase safety, specifically for women, girls, and gender diverse people. Additionally, the program will ensure any customer surveys conducted in the future include identification of gender so data can be properly analysed for different genders to identify the most common issues encountered for different people.
Delivering the 10-Year Plan for Melbourne's Greenfields	The GIA confirmed that the program will ensure community engagement including women, men and gender diverse people to ensure that any specific needs can be considered and addressed.

Initiative	Outcome/result of gender impact assessment
Switching on the Metro Tunnel	The GIA confirmed that the proposed program is well positioned to consider gendered and intersectional needs through a targeted customer communications approach. The initiative will deliver a multi-channel, targeted communication campaign that reaches all customer cohorts. No changes were made to the program as a result of the GIA.
Metropolitan roads upgrade program	The GIAs found that the programs initiatives will include gender inclusive design to address accessibility and safety gaps. Addressing these issues will ensure that the needs are met of persons of different genders.
Critical public and active upgrades	<p>The GIAs for this initiative:</p> <ul style="list-style-type: none"> • Confirmed the program will consider gendered needs that are intersectional through targeted consultation during project development to inform solution optioneering, development and design. Additionally, the program will ensure consideration to gender inclusive design to address accessibility, safety gaps and comfort. • Confirmed the program is well positioned to consider gendered needs, specifically with improvements to CCTV and fencing in locations with risk and of theft and high frequency trespassing which will have a positive impact on safety and perceptions of safety for women and gender diverse people. No changes were made as a result of this assessment. <p>Found the program will include gender inclusive design to address accessibility and safety gaps. For example, tactiles at the platform edge, appropriate lighting, directional tactiles and CCTV at station toilets. Addressing these issues will ensure that the needs are met of persons of different genders.</p>
More trains, more often	The GIA confirmed that the proposed service upgrades are aligned to consider gendered needs such as providing a more flexible level of service. These upgrades will also assist with improving perceptions of safety for women and gender-diverse passengers, particularly at night, with reduced waiting times at stations, and less crowded services leading to lower likelihood of assault and victimisation. No changes were made to this program as a result of the GIA as the initiative had already been developed in a gender inclusive manner.
Multi-Purpose Taxi Program	The GIA confirmed that the proposed 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. No changes were made to the program as a result of the GIA.
San Remo Bridge rehabilitation	As a result of the GIA, a gender inclusive comms and engagement plan will be adopted to help identify and mitigate potential barriers such as time, cost, location and format that often affect the ability of diverse groups to participate in engagement activities. Gendered differences will also be considered around the timing and construction of works to the bridge to ensure there are no disproportionate impacts.

Initiative	Outcome/result of gender impact assessment
Regional roads upgrade program	The GIA confirmed the initiative in Lakes Entrance will deliver improved traffic movements, and increased pedestrian safety with the introduction of a pedestrian pathway, predominantly positively impacting women performing unpaid labour (e.g. dropping off/picking up children school), First Peoples, and people with lowered mobility or sight, who are more likely to use pathways and public transport. The initiative does not include increased/improved lighting for the new pathway, which may have a negative impact on women and gender-diverse people, possibly producing both real and perceived safety issues.
Western Intermodal Freight Terminal	The GIA resulted in actions to further address specific barriers faced by women and gender-diverse individuals which included mandatory collection of intersectional gender-disaggregated data.
Regional rail sustainability	<p>The GIAs for this initiative:</p> <ul style="list-style-type: none"> Confirmed that the program is well positioned to consider gendered needs, through the lens of ensuring reliability and continuity of train services and full operation of assets. This will have a positive impact on safety and perceptions of safety for women and gender diverse people. No changes were made to the program as a result of this analysis. Confirmed the program is well positioned to consider gendered needs, specifically for women and people with a disability who rely on public transport. By mitigating decline in reliability and services, keeping facilities clean and well maintained as well as maintaining communications capacity will have positive impact on safety and perceptions of safety. No changes were made to the program as a result of this analysis. <p>Confirmed the overall gender impact of the proposal is likely to be nominally positive, recommending V/Line: continue to assess and integrate the needs and preferences of diverse passengers across decision making, and ensure intersectional gendered differences of safety on and around trains and train stations (in particular the specific views of safety from women and girls who use V/Line trains) informs ongoing safety initiatives.</p>
Free public transport for kids	The program enables free travel for children in the most vulnerable situations, such as those escaping family violence, facing homelessness, or otherwise unable to pay for public transport to take them to or from school. The GIA found that the program will have positive impacts for women who are commonly primary carers for children, who are disproportionately affected by these situations. No further changes were made as a result of the GIA.
Werribee Main Road Interchange Upgrade	The GIA confirmed that the proposed upgrades are aligned to consider gendered needs such as improving travel experiences for women through the provision of shared use paths and additional traffic lanes as well as improving perceptions of safety through improved lighting.
West Gate Bridge resilience	The program has considered gendered and intersectional needs ensuring everyone has fair, reliable and regular travel options to safely undertake trips for work, caregiving and to access services, particularly for women. The program has ensured that all planned maintenance activities associated with possible disruption to public users moved to night shift

Initiative	Outcome/result of gender impact assessment
	works, as undertaking these works during the day can disproportionately impact women who generally travel more than men at non-peak times.

	Proportion of initiatives subject to Gender Impact Assessment (as percentage)
Gross Output Budget	64%
Gross Asset Budget	11%

Note: This includes where GIAs were prepared for a smaller element of a broader initiative. Based on the GIA requirements, a number of DTP 2025/26 Budget submissions were not subject to a GIA. DTP completed a GIA for any initiative in the 2025/26 Budget that had a direct and significant impact on the public.

- b) Please list any other programs/initiatives (output and asset) in the 2025–26 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
Nil		

- 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
Nil	

- d) What further work is being undertaken by the department in 2025–26 to embed GRB?

Response

Further work being undertaken by the department in 2025–26 to embed GRB

DTP are embedding processes to roll-out GIAs across the Department. The Department completed GIAs for 16 funded initiatives in the 2025-26 financial year, in comparison to 6 funded initiatives for the 2024-25 financial year, as part of the Department's budget submission.

e) 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
Nil	

f) What further work is being undertaken by the department in 2025–26 to embed GRB?

Response

Further work being undertaken by the department in 2025–26 to embed GRB
<p>DTP are embedding processes to roll-out Gender Impact Assessments (GIAs) across the department. The department completed 19 GIAs in the 2025-26 financial year in comparison to 6 GIAs in the 2024-25 financial year to support the department’s budget submission. The department has employed a full-time resource dedicated to building capability throughout the department to undertake GIAs. To date, this role has developed several tools and implemented regular training to build capability across DTP. Further work will include integrating accountability and capability more broadly across the department, ensuring that Gender Responsive Budgeting (GRB) is embedded in all new (and up for review) policies, programs and services that require a GIA.</p>

Implementation of PAEC recommendations

Question 44 - Update on status of implementation

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

- Committee recommendations that were made in the *Report on the 2023–24 Budget Estimates* and supported by the Government
- Committee recommendations that were made in the *Report on the 2024–25 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 *2023–24 Budget Estimates Report*

Department	Recommendation supported by Government	Actions taken at the time of this questionnaire	Update on status of implementation
DTP	Recommendation 27: The Department of Transport and Planning publish comprehensive details of the impacts of the strategic review of the Infrastructure Investment Program, including: all information listed as 'tbc' in the 2023–24 Budget, any financial costs and delays in project timelines associated with the review, any changes in Commonwealth funding or Victorian Government funding allocated to specific projects and the reasons for the change. This should include updated Total Estimated Investment figures and estimated completion dates for those projects not impacted by the strategic review.	<p>The Victorian Government has worked with the Commonwealth to finalise outcomes related to its Strategic Infrastructure Review.</p> <p>The Commonwealth Budget in May 2024 provided additional funding to Victoria for projects that had been impacted by a range of factors including market escalation.</p> <p>This additional funding and adjusted project TEIs were included in the Commonwealth's publicly available schedule of works for Victoria.</p> <p>As a range of factors may impact cost and delivery schedule, the sole attribution of changes in cost, schedule or scope to the Infrastructure Investment Review is not generally feasible.</p> <p>Consistent with the outcomes included in the 2024 Commonwealth Budget, the State</p>	Complete.

Department	Recommendation supported by Government	Actions taken at the time of this questionnaire	Update on status of implementation
		<p>Budget's BP4 has been updated to reflect outcomes of the infrastructure review.</p> <p>The Commonwealth's schedule of works also reflects the cancellation of 12 projects in Victoria.</p>	
DTP	<p>Recommendation 28: The Department of Transport and Planning introduce in the 2024–25 Budget two new performance measures that report on the number of new zero emissions buses added to the metropolitan and regional bus networks.</p>	<p>The Department of Transport and Planning has introduced a performance measure to report on the number of zero emission buses added to the metropolitan and regional bus networks within the 2025-26 Department Performance Statement (DPS).</p> <p>Following the commencement of the zero emission buses transitioning into the fleet over the course of the contract term from 1 July 2025.</p> <p>To fully acquit this recommendation, the department will investigate disaggregation of this quantity measure into metropolitan and regional areas in the 2026-27 Departmental Performance Statement.</p>	In progress.
DTP	<p>Recommendation 29: The Department of Transport and Planning introduce an objective indicator in the 2024–25 Budget that reports on zero emissions buses as a proportion of all operational buses in the Victorian fleet.</p>	<p>The Department of Transport and Planning will consider introducing an objective indicator that reports on zero-emission buses as a proportion of all buses in the Victorian fleet following commencement of zero emission buses transitioning into the fleet from 1 July 2025.</p>	In progress.

Department	Recommendation supported by Government	Actions taken at the time of this questionnaire	Update on status of implementation
DTP	<p>Recommendation 30: The Department of Transport and Planning publish information related to the actual outcomes of proposed reforms, including measures to improve customer satisfaction, deliver passenger experience and network operating efficiencies and optimise the transition to zero emission buses, that are implemented in line with Victoria’s Bus Plan and realised through new bus service contracts.</p>	<p>The Department of Transport and Planning (DTP) is currently working to define the approach and actions that will support the delivery of key outcomes under Victoria’s Bus Plan. DTP will publish an overview of the reforms progressed from Victoria’s Bus Plan, including their associated outcomes.</p>	In progress.
DTP	<p>Recommendation 31: The Department of Transport and Planning publish on its website the finalised road maintenance workplan for 2023–24, including how the workplan was prioritised and determined, the proportion of roadworks set to take place in inner metropolitan Melbourne, outer suburban Melbourne and regional Victoria, and the proportion of roadworks classified as critical, needed or desirable.</p>	<p>The Department of Transport and Planning (DTP) has published the road maintenance workplan.</p> <p>DTP published information on the 2023-24 road maintenance workplan as part of our annual report.</p> <p>The 2024-25 Victorian road maintenance program is available on the transport.vic.gov.au website. This includes an overview of how we prioritise our works for road maintenance and proportion of roadworks set out per region.</p>	Complete.
DTP	<p>Recommendation 32: The Department of Transport and Planning consider ways to improve the timeliness of its public reporting on non-fatal crashes and road accidents, including reporting on the severity of injuries, where road accidents happened and what caused them to further enhance public understanding of the factors contributing to road fatalities and serious injuries on Victorian roads</p>	<p>The Department of Transport and Planning (DTP) publishes the Victorian Road Crash datasets, available on Victoria’s Open Data Portal with data available from 2012 onwards. These datasets include tables and attributes which comprehensively explain road crashes in Victoria, such as:</p> <ul style="list-style-type: none"> • Time, date and location 	Complete.

Department	Recommendation supported by Government	Actions taken at the time of this questionnaire	Update on status of implementation
	and support the delivery of road safety policy and infrastructure improvements.	<ul style="list-style-type: none"> • Operating and weather conditions • Crash type and severity • Road user type <p>These datasets are intended to be an authoritative source of road crash data. To ensure the accuracy of this data, DTP implements a delay to allow for data collection, cleansing and validation processes to take place. Some incidents, especially those involving serious injuries, can result in data that remains subject to change for a period of time.</p> <p>DTP has uploaded the most up-to-date verified crash data on Victoria's Open Data Portal with data from April 2023. These will continue to be updated on a monthly basis as new road crash data is verified and finalised.</p> <p>Alongside the published crash data, DTP has launched an interactive road crash dashboard on the Transport Victoria Open Data Portal in November 2024. The dashboard draws on publicly available data to allow users to analyse, summarise and visualise crashes dating back to 2012.</p> <p>In early 2025, a Victorian road crash mapping tool was also introduced, providing the public with a map-based platform to explore and download crash information.</p>	

Department	Recommendation supported by Government	Actions taken at the time of this questionnaire	Update on status of implementation
DTP	<p>Recommendation 33: The Department of Transport and Planning introduce a performance measure that reports on the proportion of containers entering Melbourne’s ports that are freighted by rail.</p>	<p>The Department of Transport and Planning (DTP) is supportive of growing the proportion of freight that is carried on rail. The Port Rail Shuttle Network (PRSN), currently in development, is expected to have a significant impact on the role of rail in moving freight to and from the Port of Melbourne. The Department of Transport and Planning, as part of PRSN development, is reviewing how the effectiveness of the PRSN can be measured once complete, which includes consideration of new Budget Paper DPS measures.</p>	In progress.
DPC	<p>Recommendation 79: The Department of Premier and Cabinet clarify the responsibilities and achievements of the Land Coordinator General and the Precincts and Land division in its next annual report.</p>	<p>The Department of Transport and Planning's 2023–24 Annual Report noted the transfer of the Land Coordinator General and Precincts functions from the Department of Premier and Cabinet, following a Machinery of Government change. These functions now contribute to delivering Victoria’s Housing Statement by supporting priority projects that require government land and advancing the Government’s broader vision for precinct development.</p> <p>As part of the transition, the former precincts responsibilities were allocated across various areas within the Department of Transport and Planning. A more detailed update on the Land Coordinator General’s role and achievements will be provided in the department’s 2024–25 Annual Report.</p>	In progress.

Department	Recommendation supported by Government	Actions taken at the time of this questionnaire	Update on status of implementation
DPC	<p>Recommendation 80: The Department of Premier and Cabinet develop new budget paper performance measures for inclusion in the 2024–25 Budget to measure the performance and outcomes of the Land Coordinator General role and the precincts and land coordinator function within the department.</p>	<p>Following recent Machinery of Government changes, responsibility for precincts and land coordination has been transferred to the Department of Transport and Planning. The department is actively integrating these functions to ensure alignment with strategic priorities, including the delivery of Victoria’s Housing Statement. In line with the intent of the recommendation, the department will develop and propose new performance measures for consideration as part of the 2026–27 Budget cycle to support transparency and track progress against key outcomes.</p>	In progress.

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	<p>Recommendation 1: 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.</p>	<p>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 re-calibration. 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 be provided to the Committee via future questionnaires.</p>	In progress
DTP	<p>Recommendation 26: 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 roads affected by flooding undertaken by the National Transport Research Office, as soon as practicable.</p>	<p>The 2024-25 Victorian road maintenance program is available on the transport.vic.gov.au website. This includes an overview of how we prioritise our works for road maintenance and proportion of roadworks set out per region.</p> <p>Asset management strategy:</p> <ul style="list-style-type: none"> • The Department of Transport and Planning (DTP) complies with the Asset Management • Accountability Framework (AMAF) which is a Whole-of-Victorian-Government framework enabling coordinated, risk-based, whole-of life approach to maintain and continuously improve our asset management. 	In progress.

Department	Recommendation supported by Government	Actions taken at the time of this questionnaire	Update on status of implementation
		<ul style="list-style-type: none"> • DTP is progressing an asset improvement program, which includes a range of initiatives to uplift foundational asset information applications, asset condition data, asset class management strategies, asset performance standards, etc. • These initiatives will improve our ability to prioritise funding to manage the assets throughout their lifecycle. <p>Flooding survey by NTRO:</p> <ul style="list-style-type: none"> • Using world-class technology, including vehicle-mounted high-definition cameras and laser scanners, iPAVE assessed 8400 kilometres of flood-affected roads , travelling along 170 regional and metropolitan roads to gather a range of data, including surface cracking and rutting, along with sub-surface conditions. • The Department of Transport and Planning commissioned the National Transport Research Organisation to collect data on the condition of a set of flood-affected roads, which was then used to prioritise works and maximise value for money. As such, it contains commercial information which cannot be made public. 	
DTP	Recommendation 27: The Department of Transport and Planning address the issues identified by the Committee with three new performance measures	The Department of Transport and Planning continues to review its performance measures following recent Machinery of Government changes. The former "Suburbs" output has been merged into the "Precincts and Suburbs"	In progress.

Department	Recommendation supported by Government	Actions taken at the time of this questionnaire	Update on status of implementation
	in 2024–25 with further, or altered, performance measures in the 2025–26 Budget.	<p>output. As the Growing Suburbs Fund does not have ongoing funding from 2025-26, no new measures will be introduced for this program at this stage. However, the Department will continue to investigate options for new or revised measures for the combined output for the 2026–27 Budget.</p> <p>The Department of Transport and Planning continues to review the building output in preparation for the establishment of the Building and Plumbing Commission to occur on 1 July 2025. New performance measures will be developed and implemented in the 2026–27 Budget once the Commission is operational and its functions are fully in place.</p>	

Community consultation on budget initiatives

Question 45

With regard to the new initiatives in the 2025–26 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

Free public transport for kids

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 metropolitan and regional Victoria and will commence from 1 January 2026. Ahead of this, free travel on public transport for students in crisis will continue to be available during 2025 to ensure they can travel to school and support services.

Community consultation has not yet been undertaken. Following a formal government announcement, future consultation and communication strategies will be considered and appropriately staged. This will ensure that stakeholders and the broader community are informed and have the opportunity to provide feedback as implementation planning progresses.

Free weekend public transport for seniors

Funding is provided to make all weekend public transport travel in Victoria free for Victorian Seniors Card holders. This extends the current two zone weekend free travel to statewide travel, including all train, tram and bus public transport across metropolitan and regional Victoria and will commence from 1 January 2026. Community consultation has not yet been undertaken. Following a formal government announcement, future consultation and communication strategies will be considered and appropriately staged. This will ensure that stakeholders and the broader community are informed and have the opportunity to provide feedback as implementation planning progresses.

Local ports critical maintenance

Funding is provided to undertake critical works on the rebuild of Port Campbell low landing and planning and immediate works for Port Fairy River training and river walls 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.

Remediation works at the former Morwell Power Station

Funding is provided to finalise remediation works and meet environmental obligations at the former Morwell Power Station (Energy Brix) site. 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.

Activity Centres Program expansion

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. The Activity Centres Program Expansion includes an extensive community and stakeholder engagement program. Meetings with all councils in the Program Expansion commenced in January 2025. Monthly Program updates are emailed to council officers and monthly forums are hosted by DTP for all Council Planning Directors.

Community engagement to date has included:

- Comprehensive webpage content
- Tranche 1 Phase 1 engagement commenced on 6 May to inform community about the Program and includes:
 - Eight x 1-hour Online Q&A sessions
 - 16 x 4-hour Drop-In sessions
 - Engage Victoria website content and survey
 - Mailout to all properties within the Tranche 1 Activity Centres
 - Expression of Interest to join a Community Reference Group

This phase of engagement will be followed by the establishment of Community Reference Groups (CRGs) for each of the clusters, followed by a second phase of engagement towards mid-to-late 2025. This includes multi-faceted marketing campaign to reach people through targeted social media posts, out of home advertising at bus and train stations, gyms, and chemists and social media posts and project post card translated into top 7 languages supported by translated website material. Consultation is ongoing and engagement will inform the development of planning controls.

Delivering the 10-year plan for Melbourne's Greenfields

Funding is provided to progress the rollout of the Greenfields plan to unlock a decade-long pipeline of new homes and backyards.

Key delivery agencies were consulted on the proposed initiatives in the 2025-26 Budget to progress the implementation of the 10-year plan in line with the spatial initiatives set out in its three planning Horizons. Engagement confirmed the suitability of the new spatial initiatives to be delivered as part of the DTP work program.

Housing Support Program – Priority Works

Funding of \$249 million contributed from the Commonwealth Government's Housing Support Program – Priority Works stream will be used on enabling infrastructure works, such as demolition, roads and utilities, as well as supporting access to social housing and increasing housing supply across the state. At least 10 per cent of funding will be directed towards First Nations' housing outcomes. Regional Victoria will receive over \$88 million of the overall funding, helping to deliver more than 1 300 homes. Overall, it is anticipated that over 4 000 homes will be enabled or directly delivered through this funding, which is to be fully expended by 30 June 2027. This initiative contributes to the Department of Transport and Planning's Precincts output.

Road maintenance

Funding is provided to supplement programmed road maintenance activities, including planned pavement renewal works, landslip repairs, routine maintenance, and road resurfacing and rehabilitation. Consultation has been undertaken with stakeholders such as local government, industry, and the community, which has led to the development of solutions that will address problems identified at these locations.

San Remo Bridge Rehabilitation

Funding is provided to deliver a program of works for the San Remo Bridge to ensure the safety and reliability of local transport and freight movements. DTP has consulted with the following internal stakeholders from the Gippsland Region:

- Communications & Customer Region
- Maintenance Operations, Strategic Asset Management (Roads)
- Structural Asset Performance teams.

Considerations from all stakeholders relating to rehabilitation scope, timing of works and potential disruptions to the community will be considered when delivering the next phase of the project.

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:

- Ferntree Gully Road between Princes Highway East and Stamford Road, Oakleigh – Pedestrian Operated Signals
- Mount Alexander Road, Napier St, Fletcher St and Russel Street – Southern roundabout upgrades
- Newland Street ramp refurbishment, Altona Meadows.
- Roundabout Resurfacing, Sunbury
- Taylors Road pedestrian safety improvement, Keilor Downs
- Warrigal Road near Childers St, Parkdale – Pedestrian Operated Signals

Consultation has been undertaken with a range of stakeholders such as local government, industry and community. In some instances, the community has been 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.

Regional roads upgrade program

Funding is provided for upgrades in regional roads and bridges to improve network efficiency, freight capacity, safety and travel times for road users, including:

- Ellis Street wombat crossing, Bendigo south-east college
- Goulburn Valley Highway rest area project development, Goulburn Valley
- Murray Valley Highway, replacement of Barr Creek Bridge, Cullen
- Nhill Trailer Exchange, Western Highway, Nhill – Female facilities
- Princes Highway East safety upgrades, Lakes Entrance East
- Princess Highway West at Mt Emu Creek bridge, High Productivity Freight Vehicles structure upgrade, Terang
- School crossing lights at Caledonian Primary School, Brown Hill

Consultation has been undertaken with a range of stakeholders such as local government, industry and community. In some instances, the community has been 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.

Road Blitz

Funding is provided in partnership with the Commonwealth Government to upgrade roads in growing suburbs, reducing congestion, improving safety and better connecting our suburbs and regions, including:

- 5-ways Intersection safety improvements, planning and early works, Warrandyte South
- Berwick-Cranbourne Road, Clyde-Five Ways Road, Patterson Road intersection upgrade, Clyde North
- Calder Park Drive upgrade, Calder Park
- Central Avenue upgrade, Point Cook
- Donnybrook Road and Mitchell Street intersection upgrade, Donnybrook
- Drouin-Warragul Arterial Road Network, planning works, Drouin
- Duplication of Evans Road between Duff Street and Central Parkway, Cranbourne West

- High Street Road and Mowbray Drive Intersection Upgrade, planning and early works, Wantirna South
- Maroondah Highway, Yarra Road intersection upgrade, planning works, Croydon.
- McLeod Road and Station Street intersection upgrade, Carrum
- Mickleham Road Upgrade Stage 2, Greenvale
- Nepean Highway and Overton Road intersection upgrade, Seaford
- Point Cook Road, Jamieson Way to Dunnings Road, planning works, Point Cook
- Princes Highway and Harmer Road resurfacing, Hallam
- Princes Highway intersection upgrades, Brunt Road and McMullen Road, Beaconsfield
- Thompsons Road and Mornington Peninsula Freeway intersection upgrade, Patterson Lakes
- Upgrade of Old Sydney Road, Beveridge
- Western Port Highway upgrade, planning and early works, Cranbourne South
- Wyndham Ring Road Stage 2, Wyndham

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.

Preparing the network for Next Generation Trams

Funding is provided to enable the deployment of Next Generation Trams and to improve tram stop accessibility, including:

- delivering accessible tram stops along Droop St, Footscray, including outside the new Footscray Hospital
- delivering enabling infrastructure to support the safe deployment of Next Generation Trams on additional routes.

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.

Sunshine Station Superhub

Funding is provided in partnership with the Commonwealth Government to untangle a complex section of the rail network around Sunshine Station. 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 Sunshine Station, three new rail bridges, new and upgraded tracks, new signalling technology, and realigned passenger and freight lines. These works are an important precursor to the construction of Melbourne Airport Rail. They will also prepare the station for future 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 Station works are expected to start in early 2026 and be completed in 2030.

Local government areas, City of Melton and the City of Brimbank, have been involved in community consultation and received positive feedback thus far, highlighting the community's appreciation in addressing local concerns. Further community engagement will be undertaken to shape the details of the new Albion Station.

Victoria's Housing Statement

Question 46

- a) Please list the department's output and asset initiatives in the 2025–26 Budget that will deliver on outcomes outlined in *Victoria's Housing Statement: The decade ahead 2024-2034*.⁶

Response

Initiative	2024–25 funding (\$ million)	2025–26 funding (\$ million)	2026–27 funding (\$ million)	2027–28 funding (\$ million)	2028–29 funding (\$ million)
Activity Centres Program expansion	-	24.0	-	-	-
Delivering the 10-year plan for Melbourne's Greenfields	-	3.7	5.4	3.0	-

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

⁶ 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>

Response

Initiative	Timeframe	Housing affordability	Victoria’s planning system	Housing supply	The regulation of rental properties	Public housing supply	Community housing supply
Activity Centres Program Expansion							
<i>Activity Centres Program expansion</i>	1-to-2-year program delivery. 25+ years housing delivery.	The Activity Centres Program seeks to improve housing affordability by increasing the supply of homes across Melbourne. The Victorian Government is exploring opportunities to leverage government landholdings in Activity Centres to provide affordable housing developments with the Land Coordinator General.	New planning tools through Amendments VC257 have been developed to increase housing supply and choice and guide development outcomes in Activity Centres and their surrounding catchments. These tools include: <ul style="list-style-type: none"> • The Built form Overlay (BFO) • Housing Choice and Transport Zone (HCTZ). The BFO and accompanying local schedules set out specific design and built form requirements to facilitate the preferred scale of development. The HCTZ facilitates a diversity of housing at increased densities in the walkable catchment areas surrounding the Activity Centre core.	The Activity Centres Program will unlock capacity for approximately 300,000 new homes by 2051 across Melbourne.	N/A	N/A	N/A

Initiative	Timeframe	Housing affordability	Victoria's planning system	Housing supply	The regulation of rental properties	Public housing supply	Community housing supply
			Both tools support a streamlined assessment process for planning applications.				
<i>Delivering the 10-year plan for Melbourne's Greenfields</i>	4-year program delivery.	N/A	N/A	This initiative will progress the rollout of the Greenfields plan to unlock a decade-long pipeline of new homes and backyards.	N/A	N/A	N/A

Cyber security

Question 47

- a) What actions has the department taken over 2024–25, and plans to take over 2025–26, to improve cyber security and mitigate the risk of a cyber-attack or data breach?

Response

Financial year	Cyber security and cyber-attack risk mitigation measures planned by department
2024–25	<ul style="list-style-type: none"> • In 2024-25, the Department established its Security Operations Centre (SOC) and undertook other initiatives within its Trusted and Secure program. • For the second year the Department undertook an Executive Cyber Crisis Simulation. The Department has also continued to develop incident response playbooks. • The Department undertook a significant uplift in its Cyber Security Awareness program, including organising several activities for Cyber Security Awareness Month (October 2024), and launched a Cyber Security Phishing campaign in late 2024.
2025–26	<ul style="list-style-type: none"> • In the coming year the Department’s Trusted and Secure program will focus on delivering security across the Departmental network (“Software Defined Wide Area Network”) and upgrade its Virtual Private Network. • With its Security Operations Centre (SOC) in place, the Department will expand the range of security monitoring based on Security Incident Event Management (SIEM) technology. • The Department will expand its Executive Cyber Crisis Simulation program by adding to its range of cyber incidents. • The Department now also reports significant cyber security incidents through its State Emergency Management Plan reporting responsibility.

b) What resources in terms of funding levels and staffing has the department assigned to cyber security for 2024–25 and 2025–26?

Response

Financial year	Department cyber security funding (\$ million)	Staff (FTE)
2024–25	Total Budget: \$12.28 million	Chief Information Security Officer (1 FTE) Portfolio Security Advisors (4 FTE) Security Operations team (4 FTE) IT Risk, Assurance and Awareness team (6 FTE) Trusted and Secure program team (14 FTE) Total FTE: 29 (FTE)
2025–26	Total Budget: \$12.93 million	BAU excluding Trusted and Secure (15) Chief Information Security Officer (1 FTE) Portfolio Security Advisors (4 FTE) IT Risk, Assurance and Awareness team (6 FTE) Security Operations (4 FTE) BAU Trusted and Secure related (5) Trusted and Secure Project (12) Total FTE: 32 (FTE)

If the department (or any of the department's agencies) have experienced a cyber attack or data breach since 2023:

- 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

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
March 2023 Latitude Financial data breach	The Latitude Financial data breach occurred in March 2023, with a clearly impacted cohort of about 45,000 Victorian driver licences, and a broader cohort of potentially impacted driver licences (for whom metadata containing driver licence details may have been exposed).	Staff were diverted from other projects/functions.	The same approach was used as for the Optus 2022 breach, from March – June 2023. For the second cohort, card numbers were rolled out some months later.	Following this and the Optus breach, there are now over 1 million Victorians with a card number enforced in the Federal Document Verification Service (DVS).
April 2023 HWL Ebsworth	The Department received legal advice from HWL Ebsworth and legal services on contracts.	Staff supported requests for information and verified impacted files.	Legal advice and services ceased with this provider.	None required.
October 2023 V/Line cyber attack	The department supported V/Line during their denial-of service attack.	Staff supported V/Line with remediation and reporting activities	Website unavailable for less than two hours.	None required.
April 2024 Herron Todd White (HTW) theft of files	Requirement to identify which files were related to Valuer-General Victoria (VGV).	Staff supported VGV in tracking and reporting the incident.	26,000 Municipal rating valuations were accessed, which includes personal information (name and address). 289 files related to jobs requested by VGV of HTW.	DTP worked with impacted councils and agencies who have engaged VGV on valuations to determine the risk of harm to individuals and notification processes.

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

Response

As all of these breaches were outside the Department, it has increased its focus on Third Party Cyber Risk Management, including developing governance documents and providing vendors with clear guidance on reducing cyber risk.

Health spending – DH only

Question 48

a) When comparing one year to the next from 2021–22 to the forecast for 2026–27, 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

	2021–22	2022–23	2023–24	2024–25	2025–26	2026–27	Reason for any year-on-year variances ±5%
Primary and community health							
Ambulance services							
Public hospitals							
Services for mental health							

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 2021–22, 2022–23, 2023–24, 2024–25 and 2025–26. Where the year-on-year variance is +/- 5 per cent, please provide an explanation for the increase/decrease in spending.

Response

Year	Total health spending	Reason for any year-on-year variances $\pm 5\%$
2021–22		
2022–23		
2023–24		
2024–25		
2025–26		

Large scale infrastructure projects – DTF/DTP only

Question 49

For the North-East Link, Melbourne Airport Rail, West Gate Tunnel, Suburban Rail Loop and the Level Crossing Removal Program please provide the information requested in the tables below regarding expenditure, scope and outcomes.

Expenditure – response

Project name	Suburban Rail Loop East – Development, Initial and Early Works
Total estimated investment at announcement	The announced funding to date covers development and planning costs, Initial and Early Works and a provision towards the Main Works packages. 2019–20: \$300 million funding allocated for detailed planning and development 2020–21: additional \$2.2 billion funding allocated for Initial and Early Works for SRL East to prepare for Main Works
Total estimated investment in the 2025–26 Budget	\$2,371.618 million as per 2025–26 Budget Paper 4
Explanation for change in TEI	N/A
Actual cost of the program to date (i.e. cost since announcement)	Estimated spend to 30 June 2025 as per 2025–26 Budget Paper 4: \$1,820,427 million
Amount allocated to the project/program in the 2025–26 Budget	Estimated spend for the 2025–26 financial year as per 2025–26 Budget Paper 4: \$278,476 million
Amount forecast for the project/program in 2026–27	Remaining forecast spend as per draft 2025–26 Budget Paper 4: \$272,715 million
Amount forecast for the project/program in 2027–28	tbc
Amount forecast for the project/program in 2028–29	tbc
How the department will report on expenditure in relation to the project/program as it progresses	<ul style="list-style-type: none"> • Budget Papers • Suburban Rail Loop Authority Annual Report • Suburban Rail Loop Authority and Department of Transport and Planning provide information to the Department of Treasury and Finance for inclusion in its quarterly major projects' performance reports
Cost/benefit ratio of the project/program	1.1 to 1.7 for SRL East and SRL North, based on completion by 2053

Scope – response

Project name	Suburban Rail Loop East– Development, Initial and Early Works
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"> • Works Package A includes site establishment, utility relocation and protection works, road and traffic modifications, drainage and civil works, ground improvement works and tunnel access shaft structures. WPA Contractor is Laing O’Rourke (LOR). • Works Package B includes Power Construction Supply Works. Delivered through United Energy (UE).
Changes to scope in 2025–26	N/A
Explanation for changes to scope	N/A

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"> • The Initial and Early Works contract was awarded to Laing O’Rourke in November 2021. • Works are well underway at each SRL East station site between Cheltenham and Box Hill, and at the stabling facility in Heatherton. • Crews are building tunnel access structures in Burwood and Heatherton and moving underground services to make way for excavation of the new stations and tunnels. • Works on three power substations are progressing to program which will provide construction and operational power for SRL East (enabling the launch of the Tunnel Boring Machines (TBMs). • A temporary bridge has been built on Whitehorse Road to keep traffic moving during excavation of the underground station.
The anticipated outcomes of the project/program in 2025–26 and across the forward estimates	<ul style="list-style-type: none"> • Laing O’Rourke has started completing work packages and zones, enabling handover to Main Work Contractors. Works are currently at a peak on site within the Initial and Early Works program, with works in zones to be progressively completed and handed over to Main Works in the second half of 2025. • Early Works is on track to be concluded early 2026 to enable major construction to commence in 2026, including the launch of TBMs.

Project name	Suburban Rail Loop East– Development, Initial and Early Works
How the department will measure the outcomes achieved by the project/program as it progresses	<ul style="list-style-type: none"> • In line with the Department of Treasury and Finance High Value High Risk Framework, Suburban Rail Loop Authority reports quarterly on time, cost and scope measures. • Suburban Rail Loop Authority reports regularly to Government on progress made and outcomes achieved as the project transitions from procurement to delivery.
How the department will report on the outcomes achieved by the project/program as it progresses	<ul style="list-style-type: none"> • Budget Papers • Suburban Rail Loop Authority Annual Report • Suburban Rail Loop Authority and Department of Transport and Planning provide information to the Department of Treasury and Finance for inclusion in its quarterly major projects' performance reports

Expenditure – response

Project name	Suburban Rail Loop East – Main Works packages
Total estimated investment at announcement	Suburban Rail Loop East is expected to cost between \$30.000 billion and \$34.500 billion, with delivery in 2035. The expected cost includes \$3.610 billion (GST exclusive) for the Suburban Rail Loop East 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. The TEI, estimated expenditure and estimated completion dates will be disclosed following the procurement of the remaining Main Works packages. The TEI includes \$2.200 billion of approved Commonwealth Government funding.
Total estimated investment in the 2025–26 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 2025 as per 2025–26 Budget Paper 4: TBC million
Amount allocated to the project/program in the 2025–26 Budget	Estimated spend for the 2025–26 financial year as per 2025–26 Budget Paper 4: TBC million
Amount forecast for the project/program in 2026–27	tbc
Amount forecast for the project/program in 2027–28	tbc
Amount forecast for the project/program in 2028–29	tbc
How the department will report on expenditure in relation to the project/program as it progresses	<ul style="list-style-type: none"> • Budget Papers • Suburban Rail Loop Authority Annual Report • Suburban Rail Loop Authority and Department of Transport and Planning provide information to the Department of Treasury and Finance for inclusion in its quarterly major projects' performance reports
Cost/benefit ratio of the project/program	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 cases for the Level Crossing Removal Program, Metro Tunnel Project, North East Link and Suburban Rail Loop are available via the Big Build website.

Scope – response

Project name	Suburban Rail Loop East– Development, 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)	Main Works Packages include: <ul style="list-style-type: none"> • Stations Alliance South/Works Package E (WPE): building works at Cheltenham, Clayton and Monash, and station box excavation at Cheltenham. • Stations Alliance North/Works Package F (WPF): building works at Glen Waverley, Burwood and Box Hill, and station box excavation at Box Hill. • Works Package G (WPG or Linewide Alliance Package): 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. • Tunnels South/Works Package C (WPC): 16 km twin tunnels between Cheltenham and Glen Waverley and construction of portals at stabling facility. • Tunnels North/Works Package D (WPD): 10 km twin tunnels between Glen Waverley and Box Hill.
Changes to scope in 2025–26	N/A
Explanation for changes to scope	N/A

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"> • Suburban Connect was awarded the contract for Tunnels South (WPC) 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 a stability facility. • Terra Verde, was awarded the Tunnels North (WPD) contract, which includes 10 km twin tunnels between Glen Waverley and Box Hill in November 2024. • The first four TBMs have been ordered, with the first arriving later this year, ready to start boring in 2026. • Proposals from two shortlisted bidders for the Linewide Alliance Package (WPG) Request for Proposal (RFP) process were submitted in November 2024. • The preferred Respondent for the Linewide Alliance Package will be announced in 2025 with the Contract award set for late 2025. This package includes high-tech automated trains,

Project name	Suburban Rail Loop East– Development, Initial and Early Works
	<p>signalling and rail systems, and a 15-year operation and maintenance period of the new orbital rail network.</p> <ul style="list-style-type: none"> • Three RFP submissions for the Stations Alliance North Package were received in April 2025, which includes construction of Glen Waverley, Burwood and Box Hill stations. • 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. • SRLA has already delivered a new park and playground in Burwood, providing an alternative to the Sinnott Street Reserve, which is now the worksite for construction of the SRL East station at Burwood. • SRLA completed consultation regarding the relocation of the Clayton Community Space and Box Hill open space. • Works to build the new Community Space in Clayton commenced in August 2024 and with the first site open to the public on 3 April 2025 and the second sit due to open to the public in May 2025.
<p>The anticipated outcomes of the project/program in 2025–26 and across the forward estimates</p>	<ul style="list-style-type: none"> • Tunnels South tunnelling to start in 2026. • Tunnels North will also begin in 2026. • Linewise Alliance to be awarded later in 2025. • Unsuccessful bidders for Stations Alliance North will participate in RFP for Stations Alliance South, which includes construction of Cheltenham, Clayton and Monash stations. • Stations packages are expected to be awarded in 2026 and 2027.
<p>How the department will measure the outcomes achieved by the project/program as it progresses</p>	<ul style="list-style-type: none"> • In line with the Department of Treasury and Finance High Value High Risk Framework, Suburban Rail Loop Authority reports quarterly on time, cost and scope measures. • Suburban Rail Loop Authority reports regularly to Government on progress made and outcomes achieved as the project transitions from procurement to delivery.
<p>How the department will report on the outcomes achieved by the project/program as it progresses</p>	<ul style="list-style-type: none"> • Budget Papers • Suburban Rail Loop Authority Annual Report • Suburban Rail Loop Authority and Department of Transport and Planning provide information to the Department of Treasury and Finance for inclusion in its quarterly major projects' performance reports

Expenditure – response

Project name	Melbourne Airport Rail (metropolitan various)
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 Sunshine Superhub works (increasing its total contribution for the Melbourne Airport Rail project to \$7 billion)
Total estimated investment in the 2025–26 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 2025 as per 2025–26 Budget Paper 4: \$932.691 million.
Amount allocated to the project/program in the 2025–26 Budget	Estimated spend for the 2025–26 financial year as per 2025–26 Budget Paper 4: TBC million.
Amount forecast for the project/program in 2026–27	tbc
Amount forecast for the project/program in 2027–28	tbc
Amount forecast for the project/program in 2028–29	tbc
How the department will report on expenditure in relation to the project/program as it progresses	<ul style="list-style-type: none"> • Budget papers • Department of Transport and Planning Annual Report.
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

Project name	Melbourne Airport Rail (metropolitan various)
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"> • Early works including works to relocate and protect more than 250 critical utilities along the Albion-Jacana route completed. • The Mobil Jet Fuel Pipeline protection works and relocation of the Greater Western Water pressure reducing station completed. • Work completed to demobilise the project and return construction sites to the community, including reopening walking and cycling paths, returning car parks and removing site compounds, fencing and signage. <p>Design and planning work for the Sunshine Superhub works (the first part of the project) is underway, with works expected to start in early 2026 and completed by 2030. Scope and timing for the remainder of the project to be determined.</p>
Changes to scope in 2025–26	See below
Explanation for changes to scope	See below

Outcomes – response

Project name	Melbourne Airport Rail (metropolitan various)
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 work at Sunshine Station to transform it into a major transport hub.</p> <p>This led to the joint Commonwealth and State Government decision to proceed with Sunshine Superhub 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>

Project name	Melbourne Airport Rail (metropolitan various)
	<ul style="list-style-type: none"> • The Commonwealth Government recently committed an additional \$2 billion for the Sunshine Superhub works. The \$4.1 billion Sunshine Superhub (jointly funded by State and Commonwealth Governments) project will deliver major changes to the rail network around Sunshine Station. It will enable connection from Melbourne Airport to Victoria’s regional and metropolitan rail networks as well unlocking capacity for future upgrades in the west, including electrified trains to run from Melton and additional services in Wyndham Vale. • Agreement of the MoU between the Commonwealth and State Governments, and Australia Pacific Airports (Melbourne) Pty Ltd means all three parties have committed to work together to commence delivery of a rail line to the airport and will establish a steering committee to progress the project. Scope and timing for the remainder of the MAR project will be determined as those discussions progress.
The anticipated outcomes of the project/program in 2025–26 and across the forward estimates	<ul style="list-style-type: none"> • Procurement for the Sunshine Superhub works in 2025, with works expected to commence in 2026. • From 2026 to 2030, Sunshine Superhub’s program of works across more than 6km from West Footscray to Albion will include: <ul style="list-style-type: none"> - two new dedicated regional platforms and an extended concourse at Sunshine Station - three new rail bridges - new and upgraded tracks - new signalling technology, and - realigned passenger and freight lines.
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"> • Budget Papers • Department of Transport and Planning Annual Report • 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.

Expenditure - response

Project name	Level Crossing Removal Program
Total estimated investment at announcement	<ul style="list-style-type: none"> • The pre-business case estimate for the removal of 50 level crossings was \$5- 6 billion. • 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. • 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. • 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. • 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. • Note in the 2022-2023 Budget Papers, the line items '75 by 2025' and '85 by 2025' were combined for reporting purposes. • An additional \$6.522 billion for the inclusion of 25 additional level crossing removals ('Twenty-five more level crossing removals by 2030') was reported in the 2022 Victorian Economic and Fiscal Update (to reach a total of 110 level crossing removals announced and funded).
Total estimated investment in the 2025–26 Budget	\$8647.401 million for '85 by 25' \$6448.842 million for 'Twenty-five more level crossing removals by 2030'
Explanation for change in TEI	The TEI for '85 by 2025' is \$8647.401 million, it decreased by \$88.50 million due to budgeted amounts being recognised as operating instead of capital expenditure, in line with accounting standards and decreased by \$10.90 million which has been reprioritised to the Metro Tunnel Project. The TEI for 'Twenty-five more level crossing removals by 2030' is \$6448.842 million, the TEI decreased by \$60.723 million due to budgeted amounts being recognised as operating instead of capital expenditure, in line with accounting standards.
Actual cost of the program to date (i.e. cost since announcement)	Estimated spend to 30 June 2025 as per 2025–26 Budget Paper 4 are comprised of the following: <ul style="list-style-type: none"> • '85 by 2025' level crossing removals, \$8152.465 million • 'Twenty-five more level crossing removals by 2030', \$917.913 million Note the following completed projects not reported in the 2025-26 Budget Papers have also funded the Level Crossing Removal Program. <ul style="list-style-type: none"> • Level Crossing Removal Program (metropolitan various) (LX50) • Metropolitan Network Modernisation Program (metropolitan various) (MNMP).
Amount allocated to the project/program in the 2025- 26 Budget	No new funding allocated in the 2025-26 Budget.

Project name	Level Crossing Removal Program
	<p>Estimated spend for the 2025–26 financial year as per 2025–26 Budget Paper 4 is comprised of the following:</p> <ul style="list-style-type: none"> • '85 by 2025' level crossing removals, \$463.240 million • 'Twenty-five more level crossing removals by 2030', \$1049.154 million <p>The LX50 and MNMP are completed.</p>
Amount forecast for the project/program in 2026–27	tbc
Amount forecast for the project/program in 2027–28	tbc
Amount forecast for the project/program in 2028–29	tbc
How the department will report on expenditure in relation to the project/program as it progresses	<ul style="list-style-type: none"> • Budget papers • Department of Transport and Planning Annual Report • 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.
Cost/benefit ratio of the project/program	<p>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.</p>

Scope – response

Project name	Level Crossing Removal Program
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"> • The Level Crossing Removal Program is removing 110 level crossings across Melbourne by 2030. As of April 2025, 85 level crossings have been removed. • 16 level crossing projects are in construction and 17 are in the planning phase. • Of the 16 level crossings in construction, 10 are scheduled to be completed in 2025 and 2026.
Changes to scope in 2025–26	N/A
Explanation for changes to scope	N/A

Outcomes – response

Project name	Level Crossing Removal Program
The outcomes achieved by the project/program to date	The Level Crossing Removal Program has removed 85 level crossings to date. 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 2025–26 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 2030. To date (as of April 2025), 85 level crossings have been removed, with a further 10 level crossings scheduled to go in 2025 and 2026.
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"> • Budget Papers • Department of Transport and Planning Annual Report • 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.

Expenditure – response

Project name	Eastern Freeway Upgrade (Springvale to Hoddle)
Total estimated investment at announcement	\$5,708.993 million
Total estimated investment in the 2025–26 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 2025 as per 2025–26 Budget Paper 4: TBC million.
Amount allocated to the project/program in the 2025–26 Budget	Estimated spend for the 2025–26 financial year as per 2025–26 Budget Paper 4: TBC million
Amount forecast for the project/program in 2026–27	tbc
Amount forecast for the project/program in 2027–28	tbc
Amount forecast for the project/program in 2028–29	tbc
How the department will report on expenditure in relation to the project/program as it progresses	<ul style="list-style-type: none"> • Budget Papers • Department of Transport and Planning Annual Report • 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.
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> <ul style="list-style-type: none"> • building new and upgraded walking and cycling paths, bridges and underpasses • upgrading Koonung Creek Reserve • revitalising waterways and wetlands and planting new trees and plants <p>The upgrade will be delivered in three stages:</p> <ul style="list-style-type: none"> • Burke Road to Tram Road (construction underway) • Hoddle Street to Burke Road (finalising procurement) • Tram Road to Springvale Road (finalising procurement)
Changes to scope in 2025–26	N/A
Explanation for changes to scope	N/A

Outcomes – response

Project name	Eastern Freeway Upgrade (Springvale to Hoddle)
The outcomes achieved by the project/program to date	<p>The key project achievements to date include:</p> <ul style="list-style-type: none"> • Contract award and commencement of construction phase for the Burke Road to Tram Road project. • 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. • Procurement phase nearing completion for the Tram Road to Springvale Road and Hoddle Street to Burke Road projects as part of the Eastern Freeway Upgrade. • Opened the new Bulleen Park & Ride, the first part of the Eastern Express Busway. • Public exhibition and community consultation undertaken in September 2024 for the UDLP for Doncaster Park and Ride. • All bridge beams installed for the new Bulleen Road bridge north of Thompsons Road.
The anticipated outcomes of the project/program in 2025–26 and across the forward estimates	<p>Anticipated outcomes in 2025-26 and across the forward estimates:</p> <ul style="list-style-type: none"> • Approval of the UDLP for the Doncaster Park and Ride. • 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. • Contract award and commencement of construction phase for the Tram Road to Springvale Road and Hoddle Street to Burke Road projects. • Opening of the new Estelle Street and Heyington Avenue pedestrian bridges by late 2025 • Connecting an upgraded Eastern Freeway to the North East Link tunnels. • Build more than 45 kilometres of new lanes and traffic management systems along the freeway. • Build Melbourne’s first dedicated busway from Doncaster to the City, and an upgraded Park & Ride at Doncaster. • Deliver 10 kilometres of walking and cycling paths and a rebuilt Koonung Creek Reserve. • Completion of construction in 2028.
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"> • Public and stakeholder sentiment at engagement events • Comments through the Big Build contact centre • Project social media platforms • Key stakeholder feedback, such as the project Community and Business Liaison Groups

Project name	Eastern Freeway Upgrade (Springvale to Hoddle)
How the department will report on the outcomes achieved by the project/program as it progresses	<ul style="list-style-type: none"> • Budget Papers • Department of Transport and Planning Annual Report. • 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.

Expenditure – response

Project name	M80 Ring Road Upgrade (Greensborough)
Total estimated investment at announcement	\$3,824.210 million
Total estimated investment in the 2025–26 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 2025 as per 2025–26 Budget Paper 4: \$1,522.096 million.
Amount allocated to the project/program in the 2025–26 Budget	Estimated spend for the 2025–26 financial year as per 2025–26 Budget Paper 4: \$838.409 million
Amount forecast for the project/program in 2026–27	tbc
Amount forecast for the project/program in 2027–28	tbc
Amount forecast for the project/program in 2028–29	tbc
How the department will report on expenditure in relation to the project/program as it progresses	<ul style="list-style-type: none"> • Budget Papers • Department of Transport and Planning Annual Report • 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.
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	M80 Ring Road Upgrade (Greensborough)
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"> • new free-flowing interchanges at the M80 Ring Road and Grimshaw Street • new noise walls to meet tougher noise standards • 10km of new and upgraded walking and cycling paths with new bridges, underpasses and crossings to link schools, shops, and public transport • an upgraded Watsonia Station car park
Changes to scope in 2025–26	N/A
Explanation for changes to scope	N/A

Outcomes – response

Project name	M80 Ring Road Upgrade (Greensborough)
The outcomes achieved by the project/program to date	<p>The key project achievements to date include:</p> <ul style="list-style-type: none"> • Contract award and commencement of construction phase for the M80 Ring Road Upgrade project. • Approval of the UDLP for the M80 Ring Road Upgrade project, following community consultation. • Appointed the Independent Environmental Auditor for the overhaul of the Eastern Freeway and the completion of the M80 Ring Road. • Excavated over one million tonnes of dirt and rock across the project. • Installed the first permanent noise walls along the M80 Ring Road.
The anticipated outcomes of the project/program in 2025–26 and across the forward estimates	<p>Anticipated outcomes in 2025-26 and across the forward estimates:</p> <ul style="list-style-type: none"> • Public exhibition and community consultation for the UDLP for the new Watsonia Station car park in late 2025. • Approximately 1600 trees to be planted in nearby parks, reserve and streets in 2025. • Elder Street landscaped bridge open to traffic in 2026. • Nell Street pedestrian bridge open in 2026. • Connect the upgraded M80 Ring Road to the North East Link tunnels. • Expand the existing Hurstbridge line rail tunnel ready to build the freeway on top. • Build more than 15 kilometres of new lanes and traffic management systems along the freeway. • 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. • Completion of construction in 2028.
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"> • Public and stakeholder sentiment at engagement events • Comments through the Big Build contact centre • Project social media platforms • Key stakeholder feedback, such as the project Community and Business Liaison Groups
How the department will report on the outcomes achieved by the project/program as it progresses	<ul style="list-style-type: none"> • Budget Papers • Department of Transport and Planning Annual Report.

Project name	M80 Ring Road Upgrade (Greensborough)
	<ul style="list-style-type: none"> 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.

Expenditure – response

Project name	North East Link Connections (Bulleen/Watsonia)
Total estimated investment at announcement	\$2,642.257 million
Total estimated investment in the 2025–26 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 2025 as per 2025–26 Budget Paper 4: \$1,263.025 million.
Amount allocated to the project/program in the 2025–26 Budget	Estimated spend for the 2025–26 financial year as per 2025–26 Budget Paper 4: \$576.245 million.
Amount forecast for the project/program in 2026–27	tbc
Amount forecast for the project/program in 2027–28	tbc
Amount forecast for the project/program in 2028–29	tbc
How the department will report on expenditure in relation to the project/program as it progresses	<ul style="list-style-type: none"> Budget Papers Department of Transport and Planning Annual Report 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.
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	North East Link Connections (Bulleen/Watsonia)
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 2025–26	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"> • Approval of the Urban Design and Landscape Plan (UDLP) for the Burke Road to Tram Road project, following community consultation. • Contract award and commencement of construction phase for the Burke Road to Tram Road project. • Temporarily diverted Bulleen Road to keep traffic moving while the new permanent Bulleen Road is built. • Moved the intersection of Watsonia Road and Greensborough Highway to make space for construction of the Watsonia Road landscaped bridge.
The anticipated outcomes of the project/program in 2025–26 and across the forward estimates	<p>Anticipated outcomes in 2025-26 and across the forward estimates:</p> <ul style="list-style-type: none"> • Traffic to be 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. • Completion of construction in 2028.
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"> • Public and stakeholder sentiment at engagement events • Comments through the Big Build contact centre • Project social media platforms • Key stakeholder feedback, such as the project Community and Business Liaison Groups
How the department will report on the outcomes achieved by the project/program as it progresses	<ul style="list-style-type: none"> • Budget Papers • Department of Transport and Planning Annual Report.

Project name	North East Link Connections (Bulleen/Watsonia)
	<ul style="list-style-type: none"> 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.

Expenditure – response

Project name	North East Link – Primary Package (Tunnels) and State Tolling Corporation (Greensborough)
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 recognised the North East Link State Tolling Corporation.</p> <p>The TEI reported for North East Link – Primary Package (Tunnels) and State Tolling Corporation (STC) in the 2025-26 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.</p> <p>STC is responsible for providing funding contributions to the North East Link – Primary Package (Tunnels) initiative.</p>
Total estimated investment in the 2025–26 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 2025 as per 2025–26 Budget Paper 4: \$7,397.641 million.
Amount allocated to the project/program in the 2025–26 Budget	Estimated spend for the 2025–26 financial year as per 2025–26 Budget Paper 4: \$2,814.042 million.
Amount forecast for the project/program in 2026–27	tbc
Amount forecast for the project/program in 2027–28	tbc
Amount forecast for the project/program in 2028–29	tbc

Project name	North East Link – Primary Package (Tunnels) and State Tolling Corporation (Greensborough)
How the department will report on expenditure in relation to the project/program as it progresses	<ul style="list-style-type: none"> • Budget Papers • Department of Transport and Planning Annual Report and the North East Link State Tolling Corporation Annual Report • 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.
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	North East Link – Primary Package (Tunnels) and State Tolling Corporation (Greensborough)
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"> • Simpler underground interchanges at Lower Plenty Road, Manningham Road and Eastern Freeway • A new tree-lined boulevard for Greensborough Road • New, revived and reconnected parklands and wetlands, including the new Yarra land bridge and Borlase Reserve
Changes to scope in 2025–26	N/A
Explanation for changes to scope	N/A

Outcomes – response

Project name	North East Link – Primary Package (Tunnels) and State Tolling Corporation (Greensborough)
The outcomes achieved by the project/program to date	<p>The key project achievements to date include:</p> <ul style="list-style-type: none"> • The Environment Effects Statement (EES) process undertaken for North East Link was Victoria’s most comprehensive. • All primary planning and environmental approvals required for works to date have been obtained. • Completion of Early Works, involving the relocation of around 100 local utilities, to facilitate the commencement of major construction for North East Link. • Approval of the Urban Design and Landscape Plan (UDLP) for the North East Link tunnels, following community consultation. • Contract award and commencement of major construction for the North East Link tunnels. • Launching of two tunnel boring machines (TBMs) for major tunnelling construction from Watsonia to Bulleen. • Breakthrough achieved for the first stage of the mined section of tunnel between Manningham and Bulleen. • Completed tunnelling and concrete lining for the ventilation tunnel in Yallambie. • Started works to widen Lower Plenty Road. • Started building the new Motorway Control Centre. • Temporarily realigned Manningham Road and Bridge Street to keep traffic moving while the new Manningham interchange is built. • 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. • 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. • Completion of local sporting facility upgrades at Templestowe Road, including a new soccer facility • Contract award and commencement of construction for upgrades to Bulleen Park, including three upgraded ovals and two brand new pavilions.
The anticipated outcomes of the project/program in 2025–26 and across the forward estimates	<p>Anticipated outcomes in 2025-26 and across the forward estimates:</p> <ul style="list-style-type: none"> • Traffic switched onto new permanent Bulleen Road in 2025, including new dedicated access for Marcellin College and the Manningham Hotel and Club.

Project name	North East Link – Primary Package (Tunnels) and State Tolling Corporation (Greensborough)
	<ul style="list-style-type: none"> • Works commence to erect the two tunnel ventilation structures. • Works commence to build the new Greensborough Boulevard. • Tunnel boring and works to connect the North East Link tunnels with the upgraded Eastern Freeway and M80 Ring Road completed. • Finalise funding requests from the North East Community Fund.
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"> • Public and stakeholder sentiment at engagement events • Comments through the Big Build contact centre • Project social media platforms • Key stakeholder feedback, such as the project Community and Business Liaison Groups
How the department will report on the outcomes achieved by the project/program as it progresses	<ul style="list-style-type: none"> • Budget Papers • Department of Transport and Planning Annual Report and the North East Link State Tolling Corporation Annual Report • 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.

Expenditure – response

Project name	West Gate Tunnel (metropolitan various)
Total estimated investment at announcement	\$5,500.000 million
Total estimated investment in the 2025–26 Budget	\$10,159.204 million
Explanation for change in TEI	<p>In the 2018-19 Budget Paper, the TEI has 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>In the 2022-23 Budget Paper, the TEI has 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.</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 2024-25 Budget Paper the TEI has increased by \$5.112 million due to budgeted amounts being reclassified as capital instead of operating expenditure, in line with accounting standards.</p>
Actual cost of the program to date (i.e. cost since announcement)	Estimated spend to 30 June 2025 as per 2025–26 Budget Paper 4: \$9,556,340 million.
Amount allocated to the project/program in the 2025–26 Budget	Estimated spend for the 2025–26 financial year as per 2025–26 Budget Paper 4: \$443.303 million.
Amount forecast for the project/program in 2026–27	tbc
Amount forecast for the project/program in 2027–28	tbc
Amount forecast for the project/program in 2028–29	tbc
How the department will report on expenditure in relation to the project/program as it progresses	<ul style="list-style-type: none"> • Budget Papers • Department of Transport and Planning Annual Report • 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.

Project name	West Gate Tunnel (metropolitan various)
Cost/benefit ratio of the project/program	The benefit cost ratio of the West Gate Tunnel project is 1.3 applying Victorian Government guidelines without wider economic benefits.

Scope – response

Project name	West Gate Tunnel (metropolitan various)
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 West Gate Tunnel Project will deliver a vital alternative to the West Gate Bridge, providing a much-needed second river crossing, quicker and safer journeys, and removing over 9,000 trucks from residential streets in the inner west.</p> <ul style="list-style-type: none"> • The West Gate Freeway will be widened from eight to 12 through lanes and include express lanes between the M80 and the West Gate Bridge • A tunnel from the West Gate Freeway to the Maribyrnong River • A new bridge over the Maribyrnong River, linking to an elevated road along Footscray Road • Wurundjeri Way will be extended by building a new bridge over Dudley Street that connects it to Dynon Road, creating a new city bypass, with Wurundjeri Way also widened to 3 lanes in each direction between Dudley Street and Flinders Street • State-of-the-art smart technology will be installed across the length of the project linking it to other freeway management systems across Melbourne • Over 14 kilometres of new and upgrade walking and cycling paths will be delivered, including a 2.5km 'veloway' for cyclists above Footscray Road • Almost 9 hectares of new parks and wetlands will be delivered. • Planting more than 17,000 trees and tens of thousands of native and indigenous shrubs and grasses. • Adding 9km of new and improved noise walls.
Changes to scope in 2025–26	N/A
Explanation for changes to scope	N/A

Outcomes – response

Project name	West Gate Tunnel (metropolitan various)
The outcomes achieved by the project/program to date	<p>The key project achievements to date include:</p> <ul style="list-style-type: none"> • Completion of tunnelling with the first Tunnel Boring Machine (TBM) achieving breakthrough in February 2023 and the second in May 2023. Tunnel fit out and mechanical, electrical and instrumentation progressing well. Overall construction is nearing completion with widening of the West Gate Freeway, and the construction of the elevated roadway well advanced.
The anticipated outcomes of the project/program in 2025–26 and across the forward estimates	<p>Anticipated outcomes in 2025-26 and across the forward estimates:</p> <ul style="list-style-type: none"> • Construction progress to achieve opening in late 2025 and transitioning well into completions phase of the project across all zones. • The project provides a network-wide solution to reducing congestion along the M1 corridor, expanding travel choices for motorists, and reducing travel times across one of Melbourne’s main cross-city road corridors.
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"> • Public and stakeholder sentiment at completions outreach and engagement events • Comments through the Big Build West Gate Tunnel contact centre • Project social media platforms • Key stakeholder feedback, such as the Project Community Liaison Group and Freight Industry Associations
How the department will report on the outcomes achieved by the project/program as it progresses	<ul style="list-style-type: none"> • Budget Papers • Department of Transport and Planning Annual Report. • 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.

Economic forecast – DTF only

Question 50

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 2024–25 Budget, the 2024–25 Budget Update and the 2025–26 Budget, including the assumptions used to forecast the specific indicator.

Response

Economic indicator	
Year for which variance relates	
Forecast/projection in 2024–25 Budget	
Forecast/projection in 2024–25 Budget Update	
Assumptions used to forecast indicator	
Variance	
Reason for variance	

Economic indicator	
Year for which variance relates	
Forecast/projection in 2024–25 Budget	

Economic indicator	
Forecast/projection in 2025–26 Budget	
Assumptions used to forecast indicator	
Variance	
Reason for variance	

Economic indicator	
Year for which variance relates	
Forecast/projection in 2024–25 Budget Update	
Forecast/projection in 2025–26 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 2025–26 Budget, please explain the reason for the variance and provide details for any improvement or deterioration for the indicator.

	2023–24 Actual	2024–25 Forecast	2025–26 Forecast	2026–27 Forecast	2027–28 Projection	2028–29 Projection
Real gross state product						
Variance						
Explanation for any variance year over year						
Employment						
Variance						

	2023–24 Actual	2024–25 Forecast	2025–26 Forecast	2026–27 Forecast	2027–28 Projection	2028–29 Projection
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 51

Budget Paper No. 5: Statement of Finances, Table 4.3, details the expected total grant revenue to be received by Victoria in 2024–25 by grant type.

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

- a) between the 2024–25 budget figure in the 2024–25 Budget and the 2024–25 revised figure in the 2025–26 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	2024–25 budget	2024–25 revised	Variance	Impact on Victoria	Action taken
General purpose grants - goods and services tax					

- b) from year to year in the 2025–26 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.

	2024–25 revised	2025–26 budget	2026–27 estimate	2027–28 estimate	2028–29 estimate
General purpose grants – goods and services tax					
Variance					
Reason for any variance year over year					
Impact of the variance on Victoria					
Action taken in response to expected changes in the value of general purpose grants					

Question 52

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 2025–26 Budget, for both years listed (2024–25 revised Budget and 2025–26 Budget) that has a value exceeding \$10 million, please provide details of the grants to which they relate.

Response

Table number	Grant details	2024–25 revised Budget (\$ million)	2025–26 Budget (\$ million)

Equity funding – DTF only

Question 53

Does the Government expect to receive equity funding as an alternative to traditional grant payments made by the Commonwealth over 2025–26 and the forward estimates? If so, please detail which projects will receive this funding and the amount.

Response

Land transfer duty – DTF only

Question 54

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 2024–25 Budget and the 2025–26 Budget, please explain the reason for the variance for each year.

Trend analysis

- b) one year to the next in the 2025–26 Budget please explain the reason for the variance.

Response

a)

Year for which variance relates	
Budget/estimate in 2024–25 Budget	
Budget/estimate in 2025–26 Budget	
Variance	
Reason for variance	

b)

	2024–25 revised	2025–26 budget	2026–27 estimate	2027–28 estimate	2028–29 estimate
Land transfer duty					
Variance					
Explanation for the variance year over year					

Public Private Partnerships – modifications and accountability – DTF only

Question 55

Please detail all Public Private Partnerships (PPP) currently under construction in the 2025–26 year as per the 2025–26 Budget, which in comparison to the 2024–25 Budget have changed their:

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

Please provide an explanation for these changes.

Response

	2024–25 Budget	2025–26 Budget	Explanation for change
Name			
Scope			
Total Estimated Investment			
Timelines			
Government entity and portfolio responsible for delivery			

Net Debt – DTF only

Question 56

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 2024–25 Budget, the 2024–25 Budget Update and the 2025–26 Budget.

Trend analysis

- b) For the 'Net debt' and 'Net debt to GSP' line items, when comparing one year to the next in the 2025–26 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 2025–26 Budget

- c) Noting the revisions to the forecasts/estimates for debt, inflation, wages and unemployment made in the 2025–26 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 does State debt and interest payments have on Government service and infrastructure delivery? Please list the five most significant impacts.

Response

a)

Year for which variance relates	
Forecast/estimate in 2024–25 Budget	

Forecast/estimates in the 2024–25 Budget Update	
Forecast/estimate in 2025–26 Budget	
Reason for variance	

b)

	2024–25 budget	2025–26 estimate	2026–27 estimate	2027–28 estimate	2028–29 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)

Noting the revisions to forecasts/estimates for debt, inflation, wages and unemployment made in the 2024–25 Budget	
Explain how the VFF is controlling State debt	
Explain what impacts these revisions could have on Victoria’s credit rating	
Explain what impact inflation could have on the State’s debt repayment forecasts	

d)

Net debt	Proportion that is subject to refinancing
June 2026	
June 2027	
June 2028	
June 2029	
June 2030	

e)

	Impact
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 57

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 58

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 2025–26 Budget and forward estimates and what are the reasons for this?

Response

Treasurer’s Advances and Central Contingencies – DTF only

Question 59

As per the ‘General government asset contingencies not allocated to departments’ table in Section 1.3.6 in *Budget Paper No 5: Statement of Finances*, for 2024-25:

- a) please identify the capital project where funding decisions have been made but not yet allocated to departments
- b) the department delivering or relating to the project
- c) the amount of money held in contingency

Response

Project	Responsible department/agency	Amount held in central contingency 2024-25 (\$ million)

Question 60

1. What are the differences between Treasurer’s Advance payments and payments from central contingencies?

Response

2. Have contingency releases been delivered through a Treasurer’s Advance payment in 2024–25? If yes, please explain why this mechanism is used rather than another form of payment.

Response

3. How does DTF calculate the following totals to be included in *Budget Paper 5: Statement of Finances*:
- a. General government output contingencies not allocated to departments
 - i. Decisions made but not yet allocated

Response

- ii. Funding not allocated to specific purposes

Response

- b. General government asset contingencies not allocated to departments
 - i. Decisions made but not yet allocated

Response

- ii. Funding not allocated to specific purposes.

Response

Capital asset expenditure

Question 10 – Portfolio Financial Management (Excel Spreadsheet to be provided)

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

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

For the 'Payments for non financial assets' line item in the 2025–26 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

Question 10 - Capital asset expenditure

2025-26 State Budget Paper No. 5/Relevant state financial reports

Line item	2025-26 budget	(\$ million)
Payment for non financial assets		9,516
Total		9,516

2025-26 State Budget Paper No. 4

Capital projects	2025-26 budget	(\$ million)
Department of Transport and Planning New		
Critical public and active transport upgrades (statewide)		4.51
Improving bus and ferry services (statewide)		39.58
Local ports critical maintenance (regional various)		2.00
Metropolitan roads upgrade program (metropolitan various)		7.74
Regional roads upgrade program (regional various)		10.19
Road maintenance (statewide)		53.34
Road Safety Action Plan 2 (statewide)		96.15
Road Blitz (statewide)		tbc
San Remo Bridge rehabilitation (Newhaven)		13.46
Werribee Main Road Interchange Upgrade (Werribee)		12.76
West Gate Bridge resilience (metropolitan)		15.49
85 by 2025 (Level Crossing Removal) (metropolitan various)		463.24
Twenty-five more level crossing removals by 2030 (Level Crossing Removal) (metropolitan various)		1049.15
Active Transport (statewide)		6.33
Arden Precinct Redevelopment (metropolitan)		tbc
Ballarat West Employment Zone Freight Hub (Ballarat)		26.33
Building Our Regions (regional various)		2.86
Bus service improvements and reform (metropolitan various)		6.10
Cameron's Lane Interchange development (Beveridge)		14.45
Clyde Road Upgrade (metropolitan southeast)		107.24
Critical public and active transport upgrades (metropolitan)		2.47
Delivering better local roads (metropolitan various)		6.42
Delivering the Road Safety Action Plan (statewide)		52.37
Delivering Victoria's Bus Plan 2022-23 (statewide)		6.94
East Werribee Precinct (metropolitan)		38.01
Fishermans Bend Innovation Precinct at the former General Motors Holden Site – Stage 1 (Melbourne)		3.99
Gippsland Lakes port access (regional)		2.00
Great Ocean Road Renewal (Barwon South West)		60.75
Greener Government Buildings (Melbourne)		3.00
Improving bus and ferry services 2024-25 (statewide)		4.17
Ison Road Rail Overpass (Werribee)		12.84
Keeping Trams Moving (statewide)		12.51
Keeping Victorians moving (metropolitan)		0.54
Kilmore Bypass (Kilmore)		11.63
Maintaining Victoria's road network (statewide)		7.01
Mallacoota - Genoa Road Upgrade (East Gippsland)		2.00
Market Street Laneway Breakthrough (Barwon South West)		1.10
Metropolitan Road and Intersection Upgrades (metropolitan various)		34.98
Metropolitan road upgrades 2021-22 (metropolitan various)		18.63
Metropolitan road upgrades 2022-23 (metropolitan various)		23.76
Metropolitan roads upgrade program 2024-25 (metropolitan various)		13.85

DTP UPDATED

Mickleham Road Upgrade – Stage 1 (Greenvale)	2.56
More piers, jetties and opportunities (statewide)	9.90
Eastern Freeway Upgrade (Springvale to Hoddle)	tbc
M80 Ring Road Upgrade (Greensborough)	838.41
North East Link Connections (Bulleen/Watsonia)	576.25
Pakenham Roads Upgrade (Pakenham)	69.77
Planning Shepparton bypass and improving links in Shepparton (Shepparton)	5.28
Port-Rail shuttle (metropolitan intermodal system) (metropolitan various)	13.29
Princes Highway Corridor (regional various)	14.25
Public transport accessibility and amenity upgrades (statewide)	5.59
Regional road upgrades 2017-18 (regional various)	0.92
Regional road upgrades 2021-22 (regional various)	13.52
Regional road upgrades 2022-23 (regional)	19.70
Regional road upgrades 2024-25 (regional)	18.72
Road Blitz to Get Families Home Sooner and Safer (statewide)	252.02
Road maintenance 2024-25 (statewide)	21.13
Road Maintenance and Renewal (statewide)	105.79
Roads of Strategic Importance - Green Triangle (Gleneilg)	2.10
Roads of Strategic Importance - Calder Highway (regional various)	8.81
Roads of Strategic Importance - Western Highway - Stawell to SA Border (regional various)	12.27
Rural and Regional Roads Package - Western Highway - Ararat bypass - Planning and preconstruction (Ararat)	21.85
Rural and Regional Roads Package - Western Highway - Beaufort bypass - Planning and preconstruction (Pyrenees)	20.73
Securing the safety and productivity of Victoria's road network (statewide)	4.26
Strengthening Our Dairy Supply Chain (statewide)	2.00
Strong bridges, stronger economy (statewide)	1.68
Suburban Roads Upgrade – Northern Roads Upgrade and South Eastern Roads Upgrade (statewide)	242.56
Targeted Road Safety Works (statewide)	12.61
Urban Congestion Fund (Statewide)	27.34
Walking and cycling upgrades - Stage 2 (metropolitan various)	7.49
West Gate Bridge resilience (metropolitan)	3.78
West Gate Tunnel (metropolitan various)	443.30
West Gate Tunnel readiness - truck ban enforcement (metropolitan)	1.51
Western Highway duplication - Ballarat to Stawell (regional various)	8.02
Active Transport (metropolitan)	0.11
Building a new St Kilda Pier for locals to enjoy (St Kilda)	0.00
Delivering Victoria's Bus Plan 2023-24 (statewide)	0.00
Fitzroy Gasworks Sports Centre (Fitzroy)	0.00
M80 Ring Road upgrade (metropolitan north and west)	20.35
Medicinal cannabis closed-circuit track trial (statewide)	0.00
Planning System Reform for Urban and Regional Development and State Infrastructure (statewide)	0.00
Road network and infrastructure (statewide)	3.09
Road Safety Strategy (statewide)	7.63
Smarter roads - Phase 2 (metropolitan)	0.87
Urban Congestion Package - Canterbury Road upgrade (metropolitan various)	2.14
West Gate Bridge Maintenance (metropolitan various)	0.00
More freight by rail (regional)	82.39
Preparing the network for Next Generation Trams (metropolitan)	15.44
Regional rail sustainability (statewide)	123.15
Sunshine Station Superhub (metropolitan various)	364.00
Switching on the Metro Tunnel (metropolitan)	14.10
Albion station upgrade (Albion)	tbc
Ballarat station upgrade (Ballarat)	18.70
Boronia Station upgrade (Boronia)	48.29
Car Parks for Commuters (statewide)	58.51
Delivering the Tram Plan (metropolitan)	24.08
E-Class Tram Infrastructure Program (metropolitan various)	132.82
East Pakenham Sub Station (Ryans Road)	20.00
Enhancing safety and security on the network (regional various)	5.90
High Capacity Metro Trains (metropolitan various)	13.59
Inclusive Safe Stations for all Victorians (statewide)	11.52
Kananook Train Maintenance Facility Stage 2 (metropolitan)	38.67
Melbourne Airport Rail (metropolitan various)	155.44
Melton Line upgrade (statewide)	173.87
Mernda Stabling Yard (metropolitan)	10.48
Metro Tunnel (metropolitan various)	347.82
Metro Tunnel Readiness 2023-24 and 2024-25 (metropolitan)	147.97
Metropolitan train infrastructure renewal program (metropolitan various)	111.57
Metropolitan tram infrastructure renewal program (metropolitan various)	91.44
Minor capital works fund (metropolitan various)	14.16
Modernise the Digital Train Radio System (metropolitan)	68.18
More freight by rail (statewide)	6.70
More VLocity trains 2023-24 (regional)	111.91

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Murray Basin Rail Project (regional various)	46.92
New metropolitan trains (statewide)	294.55
New Tarneit railway station (Tarneit)	79.80
New trains for Sunbury (metropolitan various)	238.05
Next Generation Trams (metropolitan various)	133.42
Personal safety on the transport network (metropolitan)	2.68
Preparing the network for Next Generation Trams (metropolitan various)	41.23
Public Transport Ticketing Asset Renewal (statewide)	179.00
Railway crossing upgrades (statewide)	8.40
Regional rail network enhancements (statewide)	46.53
Regional Rail Revival - Gippsland Line Upgrade Stage 1 (regional various)	42.67
Regional Rail Revival - Shepparton Line Upgrade - Stage 3 (Shepparton)	53.41
Regional Rail Revival - Warrnambool Line Upgrade - Stage 2 (regional various)	39.98
Regional rail sustainability 2021-22 (statewide)	12.20
Regional rail sustainability 2022-23 (statewide)	38.77
Regional rail sustainability 2023-24 (statewide)	12.91
Rolling stock maintenance and disposal programs (statewide)	14.12
South Dynon Train Maintenance Facility Stage 2 (statewide)	77.42
Suburban Rail Loop East – Development, Initial and Early Works (metropolitan various)	278.48
Suburban Rail Loop East – Main Works (metropolitan various)	tbc
Sunshine Station Masterplan (Sunshine)	tbc
Train radio system upgrade (metropolitan)	9.23
Tram infrastructure upgrades (metropolitan various)	37.72
Bairnsdale train stabling upgrades (East Gippsland Shire)	0.96
Caulfield Rationalisation Works (metropolitan various)	8.47
Critical tram works (Metropolitan)	0.00
Dandenong Corridor Readiness Works (metropolitan various)	0.00
Lydiard Street Level Crossing Upgrade (Ballarat)	1.00
More VLocity trains 2022-23 (regional)	9.61
Regional Rail Revival - Waurn Ponds Track Duplication - Stage 2 (regional various)	31.78
Sustaining the V/Line train fleet (regional various)	0.00
Western Rail Plan (statewide)	0.00
Sub total	9021.50

Line item	2025-26 budget	(\$ million)
Budgets held centrally and cashflows marked as TBC		384
Non BP4 projects		357
Sub total		741

PPPs	2025-26 budget	(\$ million)
West Gate Tunnel		-247
Metro Tunnel		3
High Capacity Metro Trains		-3
Sub total		-246

Total Payment for non financial assets	9,516
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