

# PARLIAMENT OF VICTORIA

Public Accounts and Estimates Committee



## 2025–26 Budget Estimates Questionnaire

Department of Transport and Planning

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## Questionnaire information

The Committee's Inquiry into the 2025–26 Budget Estimates examines the Government's expenditure and revenue raising plan.

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

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

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

### Timeline and format

Responses to this questionnaire are due by **5.00pm on 23 May 2025**.

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

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

### Consistency with the budget papers

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

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

### Machinery of government changes

For initiatives (including output, asset and savings initiatives) that have been subject to any prior machinery of government changes, the department with responsibility for the initiative at the time of the 2025–26 Budget is the relevant reporting department for this inquiry.

### Specific guidance

Additional guidance is provided for particular questions in the questionnaire.

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

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## Major initiatives

### Question 1

What progress has been made in implementing the major initiatives/programs identified in the 2024–25 Budget for the department. Please identify a minimum of five initiatives/programs.

### Response

Major initiatives/programs	Objectives	Output	Activities undertaken	Progress against performance measures as at 30 April 2025	Progress achieved against key Government objectives
<b>Cladding Rectification Program</b>	Funding is provided to rectify cladding on additional buildings identified as posing unacceptable risk and finalise the Private Residential Cladding Rectification Program.	Building	Activities undertaken include the management of the Government’s Cladding Rectification Program (CRP) by Cladding Safety Victoria (CSV), with a focus on prioritising the rectification of private residential apartments, government-owned buildings, and community housing based on assessed cladding risk.	This initiative will contribute to the ‘In-scope privately-owned residential buildings that have completed cladding rectification works’ performance measure, which is expected to meet its target in 2024-25.	As of 28 February 2025, cladding rectification works have been completed for a total of 379 private residential apartment buildings, including 49 buildings completed in 2025. Additionally, cladding rectification works have been finished for 130 government-owned and community housing buildings by the same date.
<b>Housing Statement: Building reforms</b>	Funding is provided to: <ol style="list-style-type: none"> <li>support the successful delivery of Victoria’s Housing Statement to build 800 000 homes over the next decade, including increasing access to insurance</li> </ol>	Building	Activities undertaken include the introduction into Parliament of the Bill to establish the interim regulator, as well as the Building Legislation Amendment (Buyer Protections) Bill.	There are no specific Budget Paper 3 performance measures associated within this initiative.	The Building and Plumbing Commission (BPC) will be established as a central point for addressing building work issues. The BPC will be given enhanced powers to support timely

Major initiatives/programs	Objectives	Output	Activities undertaken	Progress against performance measures as at 30 April 2025	Progress achieved against key Government objectives
	<p>for consumers, delivering reforms to support the use of modern methods of construction and the development and delivery of a new legislative model.</p> <p>2. support a program of rapid reform at the Victorian Building Authority to deliver a building regulator that Victorians can trust.</p>				<p>resolution of defects, including the ability to direct builders and developers to undertake rectification works both before and after an occupancy permit is issued.</p>
<p><b>Accelerating approvals for large-scale renewable energy projects</b></p>	<p>Funding is provided to facilitate the delivery of timely Environment Effects Statement (EES) assessments and planning approvals for large-scale renewable energy projects, and to drive planning system reform and improve the EES process.</p>	<p>Planning and Heritage</p>	<p>Activities undertaken include measures to accelerate Environment Effects Statement (EES) processes, with a targeted assessment review period of no longer than 18 months for new EESs, as outlined in the Economic Statement.</p>	<p>There are no specific Budget Paper 3 performance measures associated within this initiative.</p>	<p>Accelerating the Environmental Effects Statement process, including by:</p> <ul style="list-style-type: none"> <li>• Creating sharper assessment scopes</li> <li>• Better utilisation of the quicker Environmental Report process.</li> <li>• Developing new digital EES system to underpin process efficiencies.</li> </ul>

Major initiatives/programs	Objectives	Output	Activities undertaken	Progress against performance measures as at 30 April 2025	Progress achieved against key Government objectives
<b>More freight by rail</b>	Funding is provided for: <ol style="list-style-type: none"> <li>1. V/Line to deliver periodic and routine maintenance works on freight rail corridors across Victoria to maintain the sustainability of Victoria's freight rail infrastructure.</li> <li>2. winding down the Mode Shift Incentive Scheme while continuing to support the transfer of freight from road to rail.</li> </ol>	Ports and Freight	<p>Since 2020, the State Government has invested \$368 million in the Victorian regional rail freight network.</p> <p>This funding is separate from State and Federal investment in the Murray Basin Rail Project.</p> <p>An additional \$244 million has been invested in the Murray Basin Rail Project.</p> <p>Investment in the Victorian regional freight network has enabled increased network speeds, axle loads and capacity to support the operation of longer, faster and heavier freight trains.</p> <p>Mode Shift Incentive Scheme (MSIS) recipients understand the scheme is being phased out over a 2-year period, with the 'phase down' beginning on 1 July 2024.</p> <p>Under the 'wind down' process, rebate payments are now being paid at</p>	<p>This initiative contributes to the "Containers transported under the Mode Shift Incentive Scheme" performance measure. This target is expected to be exceeded in 2024-25.</p>	<p>Progress achieved against these objectives include:</p> <ul style="list-style-type: none"> <li>• operation of longer and heavier grain trains up to 50 wagons long, carrying 3,000 tonnes of grain – 36 per cent productivity increase.</li> <li>• industry investment in silo upgrades, purchase of new grain wagons and lease of surplus V/Line locomotives.</li> <li>• increased export grain rail market share from 20 per cent to 30 per cent.</li> <li>• increased freight on rail - in October 2024, Victorian regional rail freight transported 390,000 tonnes of freight, an increase of over 50 per cent compared to October 2019.</li> </ul>

Major initiatives/programs	Objectives	Output	Activities undertaken	Progress against performance measures as at 30 April 2025	Progress achieved against key Government objectives
			<p>reduced rates, which will reduce again in 2025-26 until the scheme ends on 30 June 2026.</p> <p>By this time, the program of maintenance works being delivered by V/Line will have improved the operational efficiency of freight rail.</p>		<p>Government allocated \$2.5 million to support the movement of 42,500 TEU on rail in the 2024-25 State budget. At the end of April 2025, 30,895 TEU (72.7%) had been moved by rail under the scheme.</p>
<p><b>Metro/Regional roads upgrade program</b></p>	<p>Funding is provided for a number of upgrades on regional roads and bridges to improve network efficiency, road safety, freight capacity and travel times, including:</p> <ul style="list-style-type: none"> <li>• Western Highway / Dimboola Bridge – structure upgrade</li> <li>• Princes Highway East / Maffra-Sale Road / Myrtlebank-Fulham Road / Myrtlebank Road intersection upgrade, Myrtlebank</li> <li>• Pedestrian safety improvements, Miners Rest</li> </ul>	<p>Road Operations</p>	<p>Funding confirmed from Victorian Government as part of 2024-25 State Budget and/or Australian Government as part of 2025-26 Federal Budget.</p> <p>Where projects are receiving Federal funding, funding instruments confirming matching funding will be issued after 2025 Federal election.</p> <p>Delivery profiled for 2025-26.</p>	<p>This initiative will contribute to the following measures:</p> <ul style="list-style-type: none"> <li>• ‘Congestion management and minor road improvements completed: metropolitan/regional’</li> <li>• ‘Road safety initiatives completed’ which quantifies the number of projects being delivered under each category.</li> </ul>	<p>Pre-construction activities for structure upgrade projects complete.</p> <p>For the Pedestrian improvements in Miners Rest and London Bridge safety improvements, Talbot projects, designs are progressing with construction to commence later this year.</p> <p>For the Princes Hwy East projects, pre-construction planning activities are underway, including design development, cultural heritage and biodiversity assessments.</p>

Major initiatives/programs	Objectives	Output	Activities undertaken	Progress against performance measures as at 30 April 2025	Progress achieved against key Government objectives
	<ul style="list-style-type: none"> <li>• Calder Highway pedestrian operated signal crossing, Wedderburn</li> <li>• London Bridge safety improvements, Talbot</li> <li>• Western Highway / Dadswell Bridge – structure upgrade</li> <li>• Princes Highway East bridge strengthening of seven bridge structures for High Productivity Freight Vehicles access, Drouin, Warragul, Hernes Oak and Morwell.</li> </ul>				
<b>Switching on the Big Build</b>	Funding is provided to operate new transport infrastructure being delivered as part of the Big Build. This will enable delivery of public transport services and maintenance of new assets that give greater amenity and security and ensure the Government's public transport	Train Services	Maintenance and operational arrangements for new public transport infrastructure that will be delivered as part of the Big Build.	There are no specific Budget Paper 3 performance measures associated within this initiative.	Supports the realisation of the broader benefits associated with the public transport infrastructure delivered through the Big Build, including completed level crossings removed as part of the Level Crossing Removing project. These benefits improved access to public transport, travel time

Major initiatives/programs	Objectives	Output	Activities undertaken	Progress against performance measures as at 30 April 2025	Progress achieved against key Government objectives
	infrastructure investment continues to be realised.				improvements, reduced congestion, safety enhancements, improved customer and public amenity and other social and economic benefits.
<b>Critical Public and Active Transport Upgrades</b>	<p>Funding is provided to improve connections and safety on Victoria’s walking, cycling and transport network, including:</p> <ul style="list-style-type: none"> <li>• design and construction of a new shared use path to connect Greenbrook Drive to Epping Station</li> <li>• upgrade of existing pedestrian footpath creating a shared use path between Plenty Valley Town Centre and South Morang Station</li> <li>• upgrades at Essendon Station to address platform safety gap issues and improve accessibility.</li> </ul>	Train Services	<p>Activities undertaken include land acquisition processes such as the transfer of public land, along with environmental, cultural heritage, and planning assessments.</p> <p>For the Greenbrook Drive to Epping Station and Plenty Valley Town Centre projects—both GAIC-funded and delivered by the City of Whittlesea—activities are currently focused on design and investigation, with detailed design scheduled for completion by 31 July 2025.</p> <p>At Essendon Station, development work for the planned upgrade has been completed. A tender process to appoint a contractor is currently in</p>	<p>This initiative will contribute to the following measures</p> <p>‘Active transport projects completed’ and ‘Minor public transport network improvement projects completed’ which quantifies the number of projects being delivered under each category.</p>	<p>Contributes to the Government target of 25% Active Transport mode share by supporting more Active Transport for short trips providing improved access to public transport and community activity areas.</p>

Major initiatives/programs	Objectives	Output	Activities undertaken	Progress against performance measures as at 30 April 2025	Progress achieved against key Government objectives
	This initiative will be partially funded from the Growth Areas Infrastructure Contribution (GAIC)		progress, with construction expected to commence by October 2026 and practical completion forecast for April 2027.		
<b>Metro Tunnel readiness</b>	<p>Funding is provided to continue preparation activities for Metro Tunnel day 1 operations, including:</p> <ul style="list-style-type: none"> <li>• continuing the recruitment and training of train drivers and other critical staff</li> <li>• developing wayfinding and customer information</li> <li>• completing trial operations and activities to support the Metro Tunnel opening one year ahead of schedule in 2025.</li> </ul>	Transport Infrastructure	<p>Activities undertaken include continued construction on the build of Metro Tunnel Day 1.</p> <p>The Trial Operations program is proceeding as planned, having completed over 140,000 kilometres in the tunnel and supported by both drivers and the new High-Capacity Metro Trains.</p> <p>Preparations are also in place to ensure all drivers and staff are available to support operations from Day 1, with over 400 drivers trained to date.</p> <p>Additionally, wayfinding and customer information enhancements have been identified to be delivered ahead of Day 1.</p>	There are no specific Budget Paper 3 performance measures associated within this initiative.	The Metro Tunnel Readiness Program is on track and aligned with the opening of the Metro Tunnel by the end of 2025.

## Question 2

What initiatives or programs have been streamlined or eliminated from the 2024–25 Budget in line with the interim recommendations made as part of the Independent Review of the Victorian Public Service?<sup>1</sup>

### Response

Initiative/program	Reason for streamlining/elimination	Anticipated saving in 2025–26	Anticipated impact on department/agency	Anticipated impact on service delivery
N/A	N/A	N/A	N/A	N/A

<sup>1</sup> Independent Review of the Victorian Public Service - Terms of Reference, <https://www.vic.gov.au/vps-review>

### Question 3

For each of the output initiatives detailed in the 2022–23 Budget, 2023–24 Budget, 2023–24 Budget Update, 2022 Victorian Economic and Fiscal Update, 2024–25 Budget and the 2024–25 Budget Update that have allocated funding in 2024–25 and 2025–26, please detail (on the same basis of consolidation as the budget papers):

- the original funding allocation for 2024–25 and 2025–26
- the current expected funding allocation for 2024–25 and 2025–26
- an explanation for any variances between the current funding and what was originally published in the budget papers when the initiative was announced. If machinery of government changes affected the implementation of these initiatives, please detail how.

### Response

	Output initiative	Original funding allocation for 2024–25	Current expected funding allocation for 2024–25	Explanation of variance (if any)	Original funding allocation for 2025–26	Current expected funding allocation for 2025–26	Explanation of variance (if any)
<b>2022–23 Budget</b>	Switching on the Big Build	7.4	6.4	Primarily reflects the rephase of funds into prior years.	7.7	5.5	Primarily reflects the rephase of funds into prior years.
	Delivering Victoria's Bus Plan	23.2	20.3	Reflects the return of savings to the consolidated fund.	24.0	24.0	N/A
	Active transport	0.1	0.8	Reflects the rephasing of funds from 2023-24 into 2024-25.	0.0	0.1	Reflects the rephasing of funds from 2024-25 into 2025-26.
	Metropolitan road upgrades	4.9	10.0	Primarily reflects the carryover of funds from 2023-24 into 2024-25 and the rephasing of funds from prior years into 2024-25.	1.1	6.2	Reflects the rephasing of funds from prior years into 2025-26.
	Regional road upgrades	0.1	2.7	Primarily reflects the carryover of funds from 2023-24 into 2024-25 and	1.8	4.9	Primarily reflects the rephasing of funds from prior years into 2025-26.

	Output initiative	Original funding allocation for 2024–25	Current expected funding allocation for 2024–25	Explanation of variance (if any)	Original funding allocation for 2025–26	Current expected funding allocation for 2025–26	Explanation of variance (if any)
				the rephasing of funds from prior years into 2024-25.			
	Bairnsdale train stabling upgrades	0.2	7.4	Reflects the carryover of funds from 2023-24 into 2024-25.	0.2	0.2	N/A
	Comeng train disposal program	3.3	0.0	Reflects the rephasing of funds from 2024-25 into 2025-26 and across the forward estimates.	0.0	0.4	Reflects the rephasing of funds from 2024-25 into 2025-26 and across the forward estimates.
	Flemington Racecourse train stabling upgrades	0.3	0.3	N/A	0.3	0.3	N/A
	Personal safety on the transport network	0.1	0.1	N/A	0.1	0.1	N/A
	Pre-paid public transport tickets for school students	0.3	0.4	Reflects the rephasing of funds from 2023-24 into 2024-25.	0.0	0.0	N/A
	Regional rail sustainability	2.2	2.2	N/A	2.2	2.2	N/A
	Regional rolling stock service improvements	27.6	7.9	Reflects the rephasing of funds from 2024-25 into 2025-26 and the reprioritisation of funds towards other critical regional rail maintenance projects.	19.3	34.9	Reflects the rephasing of funds from 2024-25 into 2025-26.

	Output initiative	Original funding allocation for 2024–25	Current expected funding allocation for 2024–25	Explanation of variance (if any)	Original funding allocation for 2025–26	Current expected funding allocation for 2025–26	Explanation of variance (if any)
	Delivering the Tram Plan	0.3	2.1	Primarily reflects the rephasing of funds from prior years into 2024-25 and carryover from 2023-24.	0.6	3.4	Reflects the rephasing of funds from 2024-25 into 2025-26.
	Detailed Northern Corridor Transport and Land Use Plan	1.3	0.8	Reflects the rephasing of funds from 2024-25 into 2025-26 offset by the rephasing of funds from 2023-24 into 2024-25.	0.0	1.8	Reflects the rephasing of funds from 2024-25 into 2025-26.
	Train station accessibility and amenity	0.3	0.3	N/A	0.4	0.4	N/A
<b>2022 Victorian Economic and Fiscal Update</b>	Ballarat station upgrade	0.0	0.0	N/A	0.6	0.6	N/A
<b>2023-24 Budget</b>	Building reforms to secure Victoria's economic recovery	1.2	1.2	N/A	0.0	0.0	N/A
	Delivering Victoria's Bus Plan	6.7	6.7	N/A	12.7	12.7	N/A
	Championing Victoria's outstanding heritage	1.1	1.9	Primarily reflects Commonwealth contribution to the initiative.	1.1	1.6	Primarily reflects Commonwealth contribution to the initiative.
	Delivering the Investment, Infrastructure and services Victorians need	12.0	17.4	Reflects the rephasing of funds from 2023-24 into 2024-25.	0.0	0.0	N/A

	Output initiative	Original funding allocation for 2024–25	Current expected funding allocation for 2024–25	Explanation of variance (if any)	Original funding allocation for 2025–26	Current expected funding allocation for 2025–26	Explanation of variance (if any)
	Plan Melbourne Implementation*	4.2	3.4	Reflects the rephasing of funds from 2024-25 into 2025-26.	0.0	0.8	Reflects the rephasing of funds from 2024-25 into 2025-26.
	Clean air for the Western suburbs	5.0	7.9	Reflects the rephasing and carryover of funds from 2023-24 into 2024-25.	5.0	5.8	Reflects the rephasing of funds from 2024-25 into 2025-26.
	More piers, jetties and opportunities	3.2	11.8	Primarily reflects the transfer of funds from capital to operating in line with the nature of expenditure incurred.	0.0	10.0	Primarily reflects the transfer of funds from capital to operating in line with the nature of expenditure incurred.
	Road maintenance and renewal	50.0	147.9	Primarily reflects a transfer from capital to operating in line with the nature of expenditure incurred as per subsequent Government decisions.	80.0	181.9	Primarily reflects a transfer from capital to operating in line with the nature of expenditure incurred as per subsequent Government decisions.
	Delivering Better Local Roads	5.3	1.1	Reflects the rephasing of funds from 2024-25 into 2025-26 and the carryover of funds from 2023-24.	0.0	4.7	Reflects the rephasing of funds from 2024-25 into 2025-26.
	Free registration for our hard-working apprentices and tradies	2.4	2.4	N/A	2.5	2.5	N/A
	Cheaper public transport fares for the regions	44.0	44.0	N/A	46.4	46.4	N/A

	Output initiative	Original funding allocation for 2024–25	Current expected funding allocation for 2024–25	Explanation of variance (if any)	Original funding allocation for 2025–26	Current expected funding allocation for 2025–26	Explanation of variance (if any)
	More trains, more often	35.9	35.9	N/A	90.1	90.1	N/A
	Regional rail sustainability	8.9	8.9	N/A	9.3	9.3	N/A
	Preparing the Network for next Generation Trams	0.0	0.0	N/A	0.3	0.3	N/A
	Road Blitz to get families home sooner and safer	10.0	4.7	Primarily reflects the rephasing of funds from 2024-25 into 2023-24 and 2025-26.	3.0	6.1	Reflects the rephasing of funds from 2024-25 into 2025-26.
	South Dynon Train Maintenance Facility Stage 2	8.1	9.3	Reflects the carryover of funds from 2023-24 into 2024-25.	12.7	12.7	N/A
<b>2023-24 Budget Update</b>	Deer Park bus interchange network change	0.5	0.5	N/A	0.5	0.5	N/A
<b>2024–25 Budget</b>	COVID-19 impacts on the transport network	362.5	309.4	Reflects the rephasing of funds from 2024-25 into 2025-26.	0.0	53.1	Reflects the rephasing of funds from 2024-25 into 2025-26.
	Cladding Rectification Program	58.2	58.2	N/A	29.1	29.1	N/A
	Housing Statement: Building reforms	24.7	24.7	N/A	22.8	22.8	N/A
	Improving bus and ferry services	6.7	6.1	Reflects the return of funding withheld in DTF contingency to the	5.9	4.8	Reflects the return of funding withheld in DTF contingency to the consolidated fund as

	Output initiative	Original funding allocation for 2024–25	Current expected funding allocation for 2024–25	Explanation of variance (if any)	Original funding allocation for 2025–26	Current expected funding allocation for 2025–26	Explanation of variance (if any)
				consolidated fund as directed by the Treasurer.			directed by the Treasurer.
	Accelerating approvals for large-scale renewable energy projects	7.3	7.3	N/A	0.0	0.0	N/A
	Unlocking new communities and affordable housing	3.5	3.5	N/A	3.5	3.5	N/A
	More freight by rail	22.5	22.2	Reflects the rephasing of funds from 2024-25 into 2025-26.	1.5	1.8	Reflects the rephasing of funds from 2024-25 into 2025-26.
	Victorian Renewable Energy Terminal planning and design	8.7	8.7	N/A	0.0	0.0	N/A
	West Gate Tunnel readiness - truck ban enforcement	3.7	0.9	Reflects the rephasing of funds from 2024-25 into 2025-26 and across the forward estimates.	1.2	3.8	Reflects the rephasing of funds from 2024-25 into 2025-26.
	Arden and East Werribee Precincts	0.7	0.0	Reflects the rephasing of funds from 2024-25 into 2025-26.	0.7	1.4	Reflects the rephasing of funds from 2024-25 into 2025-26.
	Bushfire risk reduction on the road network	4.0	4.0	N/A	0.0	0.0	N/A
	Medicinal cannabis closed-circuit track trial	2.4	1.3	Reflects the rephasing of funds from 2024-25 into 2025-26 and across the	1.9	2.6	Reflects the rephasing of funds from 2024-25 into 2025-26, as well as

	Output initiative	Original funding allocation for 2024–25	Current expected funding allocation for 2024–25	Explanation of variance (if any)	Original funding allocation for 2025–26	Current expected funding allocation for 2025–26	Explanation of variance (if any)
				forward estimates, as well as contributions by the Transport Accident Commission (TAC) to the initiative.			contributions by the Transport Accident Commission (TAC) to the initiative.
	Regional roads upgrade program	0.5	0.2	Reflects the rephasing of funds from 2024-25 into 2025-26.	0.9	1.2	Reflects the rephasing of funds from 2024-25 into 2025-26.
	School Crossing Supervisor Program	16.6	16.6	N/A	17.7	17.7	N/A
	Growing Suburbs Fund	5.0	5.0	N/A	0.0	0.0	N/A
	Modernise the Digital Train Radio System	9.8	4.1	Reflects the rephasing of funds from 2024-25 into 2025-26.	24.0	29.7	Reflects the rephasing of funds from 2024-25 into 2025-26.
	More trains, more often	9.8	8.8	Reflects the rephasing of funds from 2024-25 into 2025-26 and across the forward estimates.	10.3	10.9	Reflects the rephasing of funds from 2024-25 into 2025-26 and across the forward estimates.
	Regional rail network enhancements	68.9	48.8	Reflects the rephasing of funds from 2024-25 into 2025-26.	1.1	21.2	Reflects the rephasing of funds from 2024-25 into 2025-26.
	Switching on the Big Build	58.9	103.1	Reflects the carryover of funds from 2023-24 into 2024-25.	182.8	182.8	N/A
	Critical public and active transport upgrades	1.0	1.0	N/A	0.7	0.7	N/A

	Output initiative	Original funding allocation for 2024–25	Current expected funding allocation for 2024–25	Explanation of variance (if any)	Original funding allocation for 2025–26	Current expected funding allocation for 2025–26	Explanation of variance (if any)
	Metro Tunnel readiness	75.7	18.8	Reflects the rephasing of funds from 2024-25 into 2025-26 and the transfer of funds from operating to capital in line with the nature of activities undertaken.	6.5	55.3	Reflects the rephasing of funds from 2024-25 into 2025-26.
<b>2024–25 Budget Update</b>	Activity Centre Program Expansion	5.6	5.6	N/A	0.0	0.0	N/A
	10-Year Greenfields plan	1.8	1.8	N/A	0.0	0.0	N/A
	Pick My Park	10.0	0.5	Reflects the rephasing of funds from 2024-25 into 2025-26 and across the forward estimates.	20.0	25.0	Reflects the rephasing of funds from 2024-25 into 2025-26 and across the forward estimates.
	Metropolitan tram franchise agreement	256.7	249.6	Primarily reflects the rephasing of funds from 2024-25 into 2023-24 and across the forward estimates.	347.2	348.9	Primarily reflects the rephasing of funds from 2025-26 across the forward estimates.

\* Current expected funding allocation for Plan Melbourne Implementation is aligned with the delivery for Plan for Victoria

## Strategic issues

### Question 4

In order of priority, please list the five most significant strategic issues that influenced the development of the department's estimates for the 2025–26 financial year. Please describe how the department will address these issues in 2025–26.

### Response

	Strategic issue	How the Department will address the issue in 2025-26	What progress, if any, has been made as at 30 April 2025, if applicable
1.	Our population is projected to keep growing	<p>In 2025-26, the Department will continue to address this strategic issue through a range of initiatives, including:</p> <ol style="list-style-type: none"> <li>1. The Big Housing Build will continue its focus on retiring and redeveloping ageing social housing high-rises in Melbourne with streamlining the planning approval process to ensure timely and efficient delivery of social housing.</li> <li>2. Progress on the 10-year Greenfields plan set to deliver new land for new homes in Victoria. The plan includes 27 additional greenfield areas across Victoria to deliver 180,000 new homes. As part of this, a review of existing Precinct Structure Plans (PSPs) will identify opportunities to increase housing where sufficient infrastructure, such as transport, schools, and community facilities, is already in place.</li> <li>3. Works on the Metro tunnel and the West Gate tunnel will continue with scheduled opening set to take place later in 2025.</li> <li>4. Tunnel boring machines for the Suburban Rail Loop (SRL) are expected to arrive on site later this year, with tunnelling works set to begin.</li> <li>5. Remove more level crossings, which will reduce</li> </ol>	<p>As of 30 April 2025, the Department has made significant progress in addressing this strategic issue. Some of the key achievements are listed below:</p> <ol style="list-style-type: none"> <li>1. Multiple sites in Melbourne and regional Victoria were approved for building residences, providing more access to social and affordable housing.</li> <li>2. Updated the Small Lot Housing Code to allow a new type of dwelling on lots smaller than 100 square metres without requiring a permit, and to improve design standards for lots under 300 square metres. These updates aim to increase housing diversity and affordability.</li> <li>3. Plans for the initial ten pilot activity centres have been finalised and will create capacity for 60,000 new homes to be built by 2051.</li> <li>4. The Officer South Precinct Structure Plan (PSP) was gazetted in February, supporting new industries, employment opportunities, and worker housing. Public consultation for the Casey Fields South (Employment) and Devon Meadows PSPs concluded in April, while consultation for the Melton East PSP finished in March. Hearings for the Croskell (Employment) draft PSP, led by the VPA Standing Advisory Committee, concluded in April,</li> </ol>

	Strategic issue	How the Department will address the issue in 2025-26	What progress, if any, has been made as at 30 April 2025, if applicable
		<p>congestion and increase safety, improve rail network and upgrade stations along Melbourne’s growth corridors.</p> <p>6. Progressing to continue work on restoring contaminated and underutilised land to create new opportunities for regional communities, including the redevelopment of jobs precincts and the construction of more homes in these areas.</p>	<p>with final plans to follow.</p> <p>5. Comprehensive testing on Metro Tunnel is continuing along the length of the future continuous line from Sunbury to Cranbourne and Pakenham ahead of the opening later in 2025.</p> <p>6. Three stations on the Metro Tunnel Project are now completed with rail workers operating and managing the station’s assets and systems.</p> <p>7. Proceeded with major critical transport infrastructure projects such as the West Gate tunnel, North East Link tunnelling work and SRL construction work.</p> <p>8. Removed 85 out of the 110 level crossings to date (January 2025). By the end of the current program, more train lines will be level crossing free, reducing congestion and improving safety.</p>
2.	How we work and live continues to change	<p>In 2025-26, the Department will continue to address this strategic issue through a range of initiatives, including:</p> <p>1. A new model for “Train and Tram Zone” activity centres will be piloted with benefits from the turn-up-and-go services and a new direct link to the CBD and beyond when the Metro Tunnel opens this year.</p> <p>2. Station upgrades across the state including construction at the West Tarneit Station is progressing. West Tarneit station will open with 400 parking spaces and a four-bay bus interchange.</p> <p>3. Several major projects under the Road Blitz initiative will upgrade roads in growing suburbs, reducing congestion, improving safety and better connecting our suburbs and regions.</p>	<p>As of 30 April 2025, the Department has made significant progress in addressing this strategic issue. Some of the key achievements are listed below:</p> <p>1. New bus service was introduced to Lucas, connecting passengers between Ballarat and Wendouree stations with more than 180 weekly services.</p> <p>2. Implemented a new V/Line timetable that will improve weekend travel for regional passengers. Passengers on the Warrnambool Line will also have access to modern and reliable VLocity trains on all weekend and weekday services.</p> <p>3. Victorian Aboriginal Community Service Association and the Flexible Local Transport Solutions Program progressing work on the tailored transport options for players and</p>

	Strategic issue	How the Department will address the issue in 2025-26	What progress, if any, has been made as at 30 April 2025, if applicable
		<ol style="list-style-type: none"> <li>4. Improved weekend bus services will be introduced in Greensborough, St Helena and Eltham North as part of the Victoria's Bus Plan.</li> <li>5. Progress with the planning study to identify opportunities to enhance traffic flow and safety along the Bass Highway corridor.</li> </ol>	<p>their families.</p> <ol style="list-style-type: none"> <li>4. Introduced the Great Design Fast Track process, a streamlined planning approval pathway to make it easier and quicker to approve well-designed apartment and townhouse developments that include eight or more homes, ranging from two to eight storeys depending on the zoning.</li> <li>5. The former VicRoads Headquarters in Kew was rezoned as part of utilising Government land for residential and commercial use to deliver approximately 500 homes including 10 per cent affordable housing component.</li> <li>6. Expression of Interest was open for developers to deliver the remaining stage of the Fitzroy Gasworks precinct. This is set to build approximately 350 more homes. This will be followed by a closed tender via a Request for Proposal for shortlisted bidders.</li> </ol>
3	Our future is digital	<p>In 2025-26, the Department will continue to address this strategic issue through a range of initiatives, including:</p> <ol style="list-style-type: none"> <li>1. Progressing the Public Transport Data Program to provide passengers with more timely, consistent and accurate public transport information.</li> <li>2. Improve Victoria's public transport ticketing system by installing new myki readers across the metropolitan train network and at V/Line stations where myki is available, followed by buses and trams. These upgrades from early 2026 will include the rollout of tap-and-go technology, giving passengers more ways to pay for their travel. New technology will be introduced to give tram passengers better information about service disruptions and bus replacement data,</li> </ol>	<p>As of 30 April 2025, the Department has made significant progress in addressing this strategic issue. Some of the key achievements are listed below:</p> <ol style="list-style-type: none"> <li>1. The new Metro Academy facility was opened, which simulates a metropolitan rail network with live tracks and platform simulators available to future train drivers, station staff and Authorised Officers</li> <li>2. E-ticketing options made available for V/Line passengers and a trial of tap and go payments on buses in Wangaratta was completed.</li> <li>3. Digital driver licences are now available for drivers on their Ls and Ps. The licences can be updated in real-time if there are changes to licence conditions or personal information</li> </ol>

	Strategic issue	How the Department will address the issue in 2025-26	What progress, if any, has been made as at 30 April 2025, if applicable
		<p>enhancing their overall travel experience</p> <ol style="list-style-type: none"> <li>3. Continue to progress the Digital Planning Reform to improve the efficiency and effectiveness of the planning system and to improve confidence of the market and community in planning. This includes Victoria's first web-based, interactive digital Environment Effects Statement, making statements more accessible to the public and reducing paper waste.</li> <li>4. Continue to improve the efficiency of the digital submission of plans and surveys in ePlan. This is part of the 10-year strategy to advance Victoria's cadastral system.</li> </ol>	<p>such as home addresses.</p> <ol style="list-style-type: none"> <li>4. Rolled out a package of new transport technology across Melbourne to maximise the efficiency of the road network. Examples include traffic monitoring cameras, travel time sensors and dynamic pedestrian detectors.</li> <li>5. All new Victorian certificates of title from the Register of Land are now electronic, supporting a fully electronic conveyancing process. This makes transactions faster, simpler, more secure, and reduces the environmental impact.</li> <li>6. Better value for major state projects has been delivered through digital twin technology, advanced spatial data with digital engineering models, visualisation capabilities and data analytics.</li> </ol>
4	Supporting the transition to a sustainable and net-zero future	<p>In 2025-26, the Department will continue to address this strategic issue through a range of initiatives, including:</p> <ol style="list-style-type: none"> <li>1. The Zero Emission Bus (ZEB) Plan will help guide how Victoria's diesel fleet will be progressively phased out and replaced by zero emission buses as the state pushes towards a cleaner and more sustainable bus fleet. All new buses purchased from mid-2025 will be ZEBs, progressively adding to the fleet currently operating on our network.</li> <li>2. As part of Plan for Victoria, progress work on updating Victoria's Better Apartments Design Standards and the Apartment Design Guidelines for Victoria. This will strengthen climate-resilience, manage the impacts of greater densities and support targets for net-zero emissions while better managing air pollution, waste and recycling.</li> </ol>	<p>As of 30 April 2025, the Department has made significant progress in addressing this strategic issue. Some of the key achievements are listed below:</p> <ol style="list-style-type: none"> <li>1. Continued to apply the Recycled First policy to the delivery of major transport infrastructure projects. Successful tenderers must report against their Recycled First commitments during delivery. This ensures recycled and reused materials are considered.</li> <li>2. Retired V/Line trains have been used to haul freight across Victoria. More freight by rail helps reduce trucks on our roads and emissions.</li> <li>3. The Barnes Grain Terminal upgrade allows more regional produce to be transport by rail, further reducing truck movement on our roads.</li> <li>4. Victoria's first zero emission bus contracts were awarded</li> </ol>

	Strategic issue	How the Department will address the issue in 2025-26	What progress, if any, has been made as at 30 April 2025, if applicable
		<ol style="list-style-type: none"> <li>3. Accelerating approvals for large scale renewable energy projects facilitate the delivery of timely Environment Effects Statement (EES) assessments and planning approvals for large-scale renewable energy projects, and to drive planning system reform to improve the EES process.</li> <li>4. As part of Plan for Victoria, work on increasing the tree canopy cover of urban areas by setting a target of 30 per cent tree canopy cover while ensuring that safety and power reliability is maintained.</li> <li>5. As part of Plan for Victoria, work to develop an active transport strategy that supports and complements building more homes within walkable catchments of activity centres, train stations and priority precincts. As part of Plan for Victoria, work to introduce new standards for better waste management and recycling for new developments and precincts to support our circular economy plan.</li> <li>6. Improve the regional rail freight network, aiming to reduce thousands of truck trips which will help to lower transport sector emissions.</li> </ol>	<p>to fast track the replacement of existing diesel buses with new zero emission battery electric buses.</p> <ol style="list-style-type: none"> <li>5. Construction has kicked off on 408 new modern, accessible, energy efficient and sustainable new homes in Port Melbourne.</li> <li>6. Fast tracked the approval of a new solar farm near Geelong, which will help deliver cleaner and cheaper energy.</li> </ol>
5.	Continual focus on improving the safety, inclusiveness, and accessibility of places and journeys	<p>In 2025-26, the Department will continue to address this strategic issue through a range of initiatives, including:</p> <ol style="list-style-type: none"> <li>1. Major road repair works will continue to progress across Victoria as part of the road maintenance blitz program.</li> <li>2. Deployment of Next Generation Trams and improve tram stop accessibility by delivering accessible tram stops.</li> <li>3. A new safety campaign will be rolled out across</li> </ol>	<p>As of 30 April 2025, the Department has made significant progress in addressing this strategic issue. Some of the key achievements are listed below:</p> <ol style="list-style-type: none"> <li>1. Launched the second Road Safety Action Plan in December 2024. The plan targets risky behaviours through expanding the Distracted Driving and Seatbelt Camera Program.</li> <li>2. A number of safety improvement upgrades were completed across Victoria, including enhancements to bike lanes, intersection upgrades, and upgrading sections of</li> </ol>

Strategic issue	How the Department will address the issue in 2025-26	What progress, if any, has been made as at 30 April 2025, if applicable
	<p>regional Victoria, highlighting the risks associated with driving to and from races when alcohol is involved.</p> <ol style="list-style-type: none"> <li>4. Planning and work to develop a safe and direct walking and bike riding link for the Alphington community with improved safety and connectivity.</li> <li>5. The Building and Plumbing Commission and its new powers will be implemented over 2025 and 2026 to oversee building and plumbing industries across the state.</li> <li>6. Build a new Hampton Pier and Fishermans Jetty as the existing structures were found unsafe and were closed from public use. The new pier and jetty will provide safe and accessible facilities for the community.</li> <li>7. Continuing to improve safety, access, and efficiency by strengthening and replacing bridges across the state for all road users including High Productivity Freight Vehicles</li> </ol>	<p>major highways and freeways to improve safety.</p> <ol style="list-style-type: none"> <li>3. Launched a new road safety campaign highlighting the dangers and potential consequences when e-scooters are used illegally.</li> <li>4. A world-first 18-month trial was started to assess the impact of THC in medicinal cannabis on driving performance, and how this will relate to road safety.</li> <li>5. A new online reporting form was launched for Victorians to anonymously report unregistered builders and plumbers who operate without proper qualifications, insurance, or compliance with industry standards.</li> <li>6. Continued with the cladding safety program to identify and rectify non-compliant or non-conforming external wall cladding products on buildings.</li> </ol>

## Revenue and expenditure – variances

### Question 5

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

For each line item of the comprehensive operating statement if there is a variance greater than 10 per cent (positive or negative) or greater than \$100 million (positive or negative) please explain the reason for the variance between the budget for 2024–25, the revised estimate for 2024–25 and the budget for 2025–26.

#### *Guidance*

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

#### Response

Line item	2024–25 Budget (\$ million)	2024–25 Revised estimate (\$ million)	Variance (\$ Million)	Variance (%)	Explanation for any variances greater than ±10% (or greater than \$100 million)  2024–25 Budget vs. 2024–25 Revised estimate
<b>Income from transactions</b>					
Output appropriations	5,598	6,561	963	17%	<p>The 2024-25 revised estimate is higher than the 2024-25 budget primarily due to:</p> <ul style="list-style-type: none"> <li>• additional funding for COVID-19 impacts on the transport network</li> <li>• transition to the new metropolitan tram franchise agreement that commenced on 1 December 2024, impacts of inflation, and additional funding for rolling stock condition works to manage the existing fleet</li> <li>• release of funding from central contingency, including for the Suburban Rail Loop and the Level Crossing Removal Program.</li> </ul>

Line item	2024–25 Budget (\$ million)	2024–25 Revised estimate (\$ million)	Variance (\$ Million)	Variance (%)	Explanation for any variances greater than ±10% (or greater than \$100 million) 2024–25 Budget vs. 2024–25 Revised estimate
Special appropriations	932	743	-189	-20%	The 2024-25 revised estimate is lower than the 2024-25 budget primarily due to the reduction in anticipated Growth Area Public Transport and Building New Communities revenue and Better Roads Victoria fines revenue.
Interest income	7	15	9	130%	The 2024-25 revised estimate is higher than the 2024-25 budget primarily due to interest recognised from myki balances.
Fair value of assets and services received free of charge or for nominal consideration	97	691	595	616%	The 2024-25 revised estimate is higher than the 2024-25 budget due to the timing of assets received free of charge relating to the Metro Tunnel for costs borne by the operator.
Other revenue and income	367	422	55	15%	The 2024-25 revised estimate is higher than the 2024-25 budget primarily due to increased demand for custom plates. Custom plates transactions are 100% pass-through to the Joint Venture Operator, where revenue collections equal service fee payments.
<b>Expenses from transactions</b>					
Employee benefits	720	922	202	28%	The 2024-25 revised estimate is higher than the 2024-25 budget primarily due to the release of operating funding relating to the capital program including for the Suburban Rail Loop and Level Crossing Removal Program; and once-off lump sum payments and wage indexation increases as part of the new VPS Enterprise Agreement.

Line item	2024–25 Budget (\$ million)	2024–25 Revised estimate (\$ million)	Variance (\$ Million)	Variance (%)	Explanation for any variances greater than ±10% (or greater than \$100 million) 2024–25 Budget vs. 2024–25 Revised estimate
Other operating expenses	4,898	5,665	767	16%	<p>The 2024-25 revised estimate is higher than the 2024-25 budget primarily due to:</p> <ul style="list-style-type: none"> <li>• additional funding for COVID-19 impacts on the transport network</li> <li>• transition to the new metropolitan tram franchise agreement that commenced on 1 December 2024, impacts of inflation and additional funding for rolling stock condition works to manage the existing fleet</li> <li>• additional funding for Regional Rail Sustainability</li> <li>• timing of the release of funding from central contingency for the Level Crossing Removal Program and Suburban Rail Loop.</li> </ul>

Line item	2024–25 Budget (\$ million)	2025–26 Budget (\$ million)	Variance (\$ Million)	Variance (%)	Explanation for any variances greater than ±10% (or greater than \$100 million)  2024–25 Budget vs. 2025–26 Budget
<b>Income from transactions</b>					
Output appropriations	5,598	6,324	726	13%	The 2025-26 budget is higher than the 2024-25 budget primarily due to: <ul style="list-style-type: none"> <li>• transition to the new metropolitan tram franchise agreement that commenced 1 December 2024, impact of inflation and additional funding for tram sustainability.</li> <li>• additional funding for Regional Rail Sustainability</li> <li>• additional funding for COVID-19 impacts on the transport network</li> <li>• timing of the release of funding from central contingency for Level Crossing Removal Program and Suburban Rail Loop.</li> </ul>
Interest income	7	11	4	57%	The 2025-26 budget is higher than the 2024-25 budget primarily due to interest recognised from myki balances.
Sales of goods and services	650	791	141	22%	The 2025-26 budget is higher than the 2024-25 budget primarily due to increased farebox revenues including for the change in revenue share arrangement for public transport fares as part of the new metropolitan tram franchise agreement that commenced 1 December 2024.
Grants	335	447	113	34%	The 2025-26 budget is higher than the 2024-25 budget primarily due to the timing of grants received from the Transport Accident Commission (TAC) for various road safety programs.
Fair value of assets and services received free of charge or for nominal consideration	97	24	-73	-75%	The 2025-26 budget is lower than the 2024-25 budget primarily due to the timing of assets received free of charge relating to the Metro Tunnel for costs borne by the operator.

Line item	2024–25 Budget (\$ million)	2025–26 Budget (\$ million)	Variance (\$ Million)	Variance (%)	Explanation for any variances greater than ±10% (or greater than \$100 million) <b>2024–25 Budget vs. 2025–26 Budget</b>
Other revenue and income	367	532	165	45%	The 2025-26 budget is higher than the 2024-25 budget primarily due to revenue recognised from unwinding of the Grants of Right to Operate Liability for West Gate Tunnel and City Link.
<b>Expenses from transactions</b>					
Depreciation	1,249	1,386	136	11%	The 2025-26 budget is higher than the 2024-25 budget primarily reflecting increased depreciation expenses associated with the scheduled opening of the West Gate Tunnel at the end of 2025.
Interest expense	350	393	43	12%	The 2025-26 budget is higher than the 2024-25 budget primarily due to higher financing costs recognised on service concession liabilities including High-Capacity Metro Trains and Metro Tunnel.
Other operating expenses	4,898	5,501	602	12%	The 2025-26 budget is higher than the 2024-25 budget primarily due to: <ul style="list-style-type: none"> <li>• additional funding for COVID-19 impacts on the transport network</li> <li>• transition to the new metropolitan tram franchise agreement that commenced on 1 December 2024, impact of inflation and additional funding for rolling stock condition works to manage the existing fleet</li> <li>• additional funding for Regional Rail Sustainability</li> <li>• timing of the release of funding from central contingency for Level Crossing Removal Program and Suburban Rail Loop.</li> </ul>

Line item	2024–25 Revised estimate (\$ million)	2025–26 Budget (\$ million)	Variance (\$ Million)	Variance (%)	Explanation for any variances greater than ±10% (or greater than \$100 million) 2024–25 Revised estimate vs. 2025–26 Budget
<b>Income from transactions</b>					
Output appropriations	6,561	6,324	-237	-4%	The 2025-26 budget is lower than the 2024-25 revised budget primarily due to the timing of funding releases from DTF central contingency for various Big Build projects, including the Level Crossing Removal Program and the Suburban Rail Loop.
Special appropriations	743	849	106	14%	The 2025-26 budget is higher than the 2024-25 revised budget primarily due to increased revenue anticipated for Growth Area Public Transport and the Building New Communities Fund and Better Roads Victoria fine revenue, as well as additional funding for the Commonwealth Housing Support Package.
Interest income	15	11	-5	-32%	The 2025-26 budget is lower than the 2024-25 revised budget primarily due to lower interest recognised from myki balances and Suburban Rail Loop interest repayments.
Sales of goods and services	683	791	108	16%	The 2025-26 budget is higher than the 2024-25 revised budget primarily due to increased farebox revenue including for the change in revenue share arrangement for public transport fares as part of the new metropolitan tram franchise agreement that commenced 1 December 2024.
Grants	365	447	82	23%	The 2025-26 budget is higher than the 2024-25 revised budget primarily due to the timing of grants received from the Transport Accident Commission (TAC) for various road safety programs.
Fair value of assets and services received free of charge or for nominal consideration	691	24	-668	-97%	The 2025-26 budget is lower than the 2024-25 revised budget primarily due to the timing of assets received free of charge relating to the Metro Tunnel for costs borne by the operator.

Line item	2024–25 Revised estimate (\$ million)	2025–26 Budget (\$ million)	Variance (\$ Million)	Variance (%)	Explanation for any variances greater than ±10% (or greater than \$100 million) 2024–25 Revised estimate vs. 2025–26 Budget
Other revenue and income	422	532	111	26%	The 2025-26 budget is higher than the 2024-25 revised budget primarily due to revenue recognised from unwinding of the Grants of Right to Operate Liability for West Gate Tunnel and City Link.
<b>Expenses from transactions</b>					
Employee benefits	922	714	-208	-23%	The 2025-26 budget is lower than the 2024-25 revised budget primarily due to the timing of releases of operating funding relating to the capital program and once-off lump sum payments made in 2024-25 as part of the new VPS enterprise agreement.
Depreciation	1,254	1,386	132	11%	The 2025-26 budget is higher than the 2024-25 revised budget primarily reflecting increased depreciation expenses associated with the scheduled opening of the West Gate Tunnel at the end of 2025.
Other operating expenses	5,665	5,501	-164	-3%	The 2024-25 revised budget is higher than the 2025-26 budget primarily due to the timing of funding releases from central contingency for the Suburban Rail Loop and the Level Crossing Removal Program with expenditure to be recognised as approvals are received from the Treasurer.

## Revenue initiatives – new and changed

### Question 6

For all new revenue initiatives in the 2025–26 budget papers and for all existing revenue initiatives that have changed in the 2025–26 budget papers as compared to the previous financial year, please provide the:

- a) name of the initiative in the 2025–26 budget papers
- b) objective/s of the initiative
- c) reason for the new initiative or change to the initiative
- d) expected outcome/benefit for the Victorian community of the new initiative/change to the initiative
- e) anticipated revenue in the financial year 2025–26 and over the forward estimates gained or foregone as a result of the new initiative/change to the initiative.

### Response

Name of the initiative in the 2025–26 budget papers	N/A
Objective/s of the initiative	N/A
Reason for new initiative or change	N/A
Expected outcome/benefit for the Victorian community of the new initiative/change to the initiative	N/A
Anticipated revenue in financial year 2025–26 gained or foregone	N/A
Anticipated revenue in financial year 2026–27 gained or foregone	N/A
Anticipated revenue in financial year 2027–28 gained or foregone	N/A
Anticipated revenue in financial year 2028–29 gained or foregone	N/A

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

### Question 7

For all new programs and initiatives (output and asset) in the 2025–26 budget papers, please provide the:

- name of the program/initiative
- objective(s) of the program
- factors that have driven the creation of the initiative (including social, environmental or economic factors)
- budgeted expenditure in financial year 2025–26 on the program/initiative
- how it will be funded (i.e. through new output appropriation, Commonwealth funding, internal reprioritisation etc.)
- how the outcomes and impacts will be measured (such as relevant indicators, evaluations, routine monitoring).

### Response

Name of the program/initiative	Objective(s) of the program	Factors driving creation of the initiative	Budgeted expenditure in FY 2025–26 on the program/initiative (\$ million)	How it will be funded	How the outcomes and impacts will be measured
Free public transport for kids	<p>Funding is provided to make all public transport travel in Victoria free for children aged under 18 under. This includes all train, tram and bus travel across public transport in metropolitan and regional Victoria and will commence from 1 January 2026.</p> <p>Ahead of this, free travel on public transport for students in crisis will continue to be available during 2025 to ensure they</p>	<p>Commitment to ensuring equitable access to transportation for the younger population. By eliminating travel costs, the State aims to enhance mobility, allowing children and teenagers to engage in educational, social, and recreational activities without a financial burden.</p>	\$40.9 million (output)	Funded through new appropriation.	<p>This initiative contributes to the Department of Transport and Planning's: Bus Services – Statewide Train Services – Statewide Tram Services.</p>

Name of the program/initiative	Objective(s) of the program	Factors driving creation of the initiative	Budgeted expenditure in FY 2025–26 on the program/initiative (\$ million)	How it will be funded	How the outcomes and impacts will be measured
	can travel to school and support services.				
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.	This initiative promotes social inclusion by reducing barriers to mobility, allowing seniors to engage more actively in their communities, access essential services and support tourism to regional Victoria	\$0.4m (output)	Funded through new appropriation.	This initiative contributes to the Department of Transport and Planning's: Bus Services – Statewide Train Services – Statewide Tram Services.
Improving bus and ferry services	Funding is provided to deliver bus and ferry services including: <ul style="list-style-type: none"> <li>a package of new and extended bus routes connecting passengers in growth areas to train stations, including Riverwalk, Kings Leigh, Mt Atkinson, Thornhill Park and Mystique estates</li> </ul>	Funding enables to deliver a package of critical service upgrades for Victoria's Bus network.	\$9.3 million (output) \$39.6 million (asset)	Funded through new appropriation, internal reprioritisation and GAIC.	This initiative contributes to the Department of Transport and Planning's: Bus Services - Metropolitan <ul style="list-style-type: none"> <li>Customer experience index: metropolitan bus services</li> <li>Passengers carried: metropolitan bus services</li> </ul>

Name of the program/initiative	Objective(s) of the program	Factors driving creation of the initiative	Budgeted expenditure in FY 2025–26 on the program/initiative (\$ million)	How it will be funded	How the outcomes and impacts will be measured
	<ul style="list-style-type: none"> <li>• new and upgraded bus services for the new West Tarneit Station</li> <li>• bus service uplifts to improve access to the Wyndham Law Courts precinct</li> <li>• bus service uplifts for Broadmeadows and Mandalay realigned services to connect Aintree residents to the Metro Tunnel via Watergardens and new bus routes for Cairnlea and Hastings</li> <li>• continuation of Melton South, Woodend and Yarrowonga FlexiRide bus services and the Merinda Park Station to Clyde North bus service</li> <li>• continuation of regional bus services in Warrnambool, Cowes, Leongatha, Mildura, Bendigo and Korumburra</li> </ul>				<ul style="list-style-type: none"> <li>• Payments made for: metropolitan bus services</li> <li>• Schedule services delivered: metropolitan bus</li> <li>• Service punctuality for: metropolitan bus</li> <li>• Total kilometres scheduled: metropolitan bus</li> </ul> <p>Bus Services – Regional</p> <ul style="list-style-type: none"> <li>• Customer experience index: regional bus services</li> <li>• Passengers carried: regional bus services</li> <li>• Payments made for: regional bus services</li> <li>• Schedule services delivered: regional bus</li> <li>• Service punctuality for: regional bus</li> <li>• Total kilometres scheduled: regional bus</li> </ul>

Name of the program/initiative	Objective(s) of the program	Factors driving creation of the initiative	Budgeted expenditure in FY 2025–26 on the program/initiative (\$ million)	How it will be funded	How the outcomes and impacts will be measured
	<ul style="list-style-type: none"> <li>continuation of the Westgate Punt ferry service between Fishermans Bend and Spotswood.</li> <li>late-night services for select bus routes in areas of Werribee, Tarneit and Craigieburn.</li> </ul> <p>Funding is also provided to undertake a review of the bus network in priority regional areas including Geelong, the Bellarine Peninsula, Ballarat and Bendigo.</p>				<p>Bus Services – Statewide</p> <ul style="list-style-type: none"> <li>Number of bus routes upgrades</li> </ul>
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.	Compliance requirement of an EPA Environmental Action Notice due to residual contamination from the previous operation of the site as a power station and briquette factory.	N/A	Funded through new appropriation.	This initiative contributes to the Department of Transport and Planning's: Land Services output
Accelerating approvals for large	Funding is provided to facilitate the delivery of timely Environment Effects	Funding facilitates the delivery of EES assessments and	\$3.7 million (output)	Funded through new appropriation and existing program.	This initiative contributes to the Department of Transport and Planning's:

Name of the program/initiative	Objective(s) of the program	Factors driving creation of the initiative	Budgeted expenditure in FY 2025–26 on the program/initiative (\$ million)	How it will be funded	How the outcomes and impacts will be measured
scale renewable energy projects	Statement (EES) assessments and planning approvals for large-scale renewable energy projects, and to drive planning system reform to improve the EES process.	planning approvals for renewable energy projects which will support achieving Victoria’s targets of 65 per cent clean energy generation by 2030 and 95 per cent by 2035.			Planning and Heritage output
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.	Government’s commitment to expand the Activity Centres Program (ACP) to 50 additional centres across metropolitan Melbourne.	\$24.0 million (output)	Funded through new appropriation.	This initiative contributes to the Department of Transport and Planning’s: Planning and Heritage output
Delivering the 10-year plan for Melbourne’s Greenfields	Funding is provided to progress the rollout the Greenfields plan to unlock a decade-long pipeline of new homes and backyards.	Funding supports delivery on Victoria’s Housing Statement (VHS) and Plan for Victoria (PfV) targets by facilitating increased housing and industrial land supply in	\$3.7 million (output)	Funded through new appropriation, internal reprioritisation and third-party funding.	This initiative contributes to the Department of Transport and Planning’s: Planning and Heritage output - <ul style="list-style-type: none"> <li>• Metropolitan Precinct Structure Plans where preparation of the plan is completed annually</li> </ul>

Name of the program/initiative	Objective(s) of the program	Factors driving creation of the initiative	Budgeted expenditure in FY 2025–26 on the program/initiative (\$ million)	How it will be funded	How the outcomes and impacts will be measured
		Melbourne’s greenfield areas and identifying opportunities for more homes where existing infrastructure exists.			<ul style="list-style-type: none"> <li>Regional Precinct Structure Plans where preparation of the plan is completed annually</li> </ul>
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.	Funding will address structural deterioration and ensure public safety at Port Campbell Jetty and Port Fairy River.	\$2.0 million (asset)	Funded through new appropriation.	This initiative contributes to the Department of Transport and Planning’s: Ports and Freight output - <ul style="list-style-type: none"> <li>Accessible local ports</li> </ul>
More freight by rail	Funding is provided for V/Line to deliver major periodic and routine maintenance works on freight rail corridors across Victoria to maintain the sustainability of Victoria’s freight rail infrastructure.	Funding to deliver critical maintenance and renewals to Victoria’s rail freight network.	\$20.7 million (output) \$82.4 million (asset)	Funded through new appropriation.	This initiative contributes to the Department of Transport and Planning’s: Ports and Freight output - <ul style="list-style-type: none"> <li>Containers transported under the Mode Shift Incentive Scheme</li> </ul>
Western Intermodal Freight Terminal	Funding is provided to continue planning and development activities for the future delivery of	To deliver on the Victorian Government commitment for the protection of the	\$6.0 million (output)	Funded through new appropriation.	This initiative contributes to the Department of Transport and Planning’s: Ports and Freight output

Name of the program/initiative	Objective(s) of the program	Factors driving creation of the initiative	Budgeted expenditure in FY 2025–26 on the program/initiative (\$ million)	How it will be funded	How the outcomes and impacts will be measured
	Western Intermodal Freight Terminal (WIFT).	land required for the future delivery of WIFT.			
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.	The Housing Support Program – Priority Works Stream was development to provide an opportunity for States and Territories to fund projects to expedite housing development to support the meeting of the National Housing Accord target of 1.2 million well located homes by mid-2029. The program also allows for limited direct funding of social housing. (this is from the HSP-PWS Guidelines).	\$69.3 million (output)	Funded through Commonwealth funding.	This initiative contributes to the Department of Transport and Planning’s: Housing and Building output

Name of the program/initiative	Objective(s) of the program	Factors driving creation of the initiative	Budgeted expenditure in FY 2025–26 on the program/initiative (\$ million)	How it will be funded	How the outcomes and impacts will be measured
Multi-Purpose Taxi Program	Funding is provided to support changing travel patterns in the Multi-Purpose Taxi Program (MPTP), and to continue the current MPTP lifting fee paid to drivers for wheelchair accessible vehicle (WAV) trips to incentivise supply and improve the availability of WAV services for MPTP members with mobility needs.	Funding to support the increased demand for WAV services by incentivising supply and improving availability.	N/A	Funded through new appropriations.	<p>This initiative contributes to the Department of Transport and Planning's: Regulation of Commercial Passenger Vehicle Services output -</p> <ul style="list-style-type: none"> <li>• Multi-Purpose Taxi Program: number of trips subsidised.</li> <li>• Multi-Purpose Taxi Program: number of wheelchair and scooter lifting fees paid</li> <li>• Multi-Purpose Taxi Program: applications assessed and completed within 14 days</li> </ul>
Addressing recovery needs from the Western Victoria Bushfires	Funding is provided to address recovery needs from the Western Victoria Bushfires that are yet to be agreed with the Commonwealth on eligibility for cost sharing arrangements.	The bushfires in the Grampians and Little Desert National Parks had a significant impact on arterial roads in the region, which provide key access routes for the local community,	N/A	Funded through new appropriation.	This initiative contributes to the Department of Transport and Planning's: Road Asset Management output

Name of the program/initiative	Objective(s) of the program	Factors driving creation of the initiative	Budgeted expenditure in FY 2025–26 on the program/initiative (\$ million)	How it will be funded	How the outcomes and impacts will be measured
		businesses, tourists and freight in the region.			
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.	Driven by the need to preserve ageing infrastructure, enhance safety, and maintain the performance of the transport network.	\$157.5 million (output) \$53.3 million (asset)	Funded through new appropriation.	<p>This initiative contributes to the Department of Transport and Planning's: Road Asset Management output -</p> <ul style="list-style-type: none"> <li>• Road area major patched (inner and outer metropolitan Melbourne, and regional Victoria)</li> <li>• Road area resurfaced or rehabilitated (inner and outer metropolitan Melbourne, and regional Victoria)</li> <li>• Road length meeting cracking standard (metropolitan and regional)</li> <li>• Road length meeting rutting standard (metropolitan and regional)</li> <li>• Road length meeting roughness standard</li> </ul>

Name of the program/initiative	Objective(s) of the program	Factors driving creation of the initiative	Budgeted expenditure in FY 2025–26 on the program/initiative (\$ million)	How it will be funded	How the outcomes and impacts will be measured
					(metropolitan and regional)
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.	The bridge's main structure is deteriorating to the point that, without rehabilitation, it will be necessary to permanently limit the type of vehicles that use the bridge.	\$13.5 million (asset)	Funded through new appropriation.	This initiative contributes to the Department of Transport and Planning's: Road Asset Management output - <ul style="list-style-type: none"> <li>Bridges that are acceptable for legal load vehicles: regional</li> </ul>
West Gate Bridge resilience	Funding is provided to deliver essential maintenance works for the West Gate Bridge to maintain user safety and serviceability and support freight movements and the Victorian economy.	Funding to deliver critical capital works and security initiatives to sustain West Gate Bridge motorist safety and operational integrity.	\$0.4 million (output) \$15.5 million (asset)	Funded through new appropriation.	This initiative contributes to the Department of Transport and Planning's: Road Asset Management output
Metropolitan roads upgrade program	Funding is provided to upgrade suburban roads and intersections in metropolitan Melbourne to improve network efficiency, safety and travel time for road users, including: <ul style="list-style-type: none"> <li>Mount Alexander Road, Napier Street, Fletcher Street and Russell Street, southern</li> </ul>	Funding to deliver critical and high priority upgrades across the metropolitan road network to manage congestion and improve network efficiency and safety.	\$7.7 million (asset)	Funded through new appropriation	This initiative contributes to the Department of Transport and Planning's: Road Operations output - <ul style="list-style-type: none"> <li>Congestion management and minor road improvements completed: metropolitan</li> </ul>

Name of the program/initiative	Objective(s) of the program	Factors driving creation of the initiative	Budgeted expenditure in FY 2025–26 on the program/initiative (\$ million)	How it will be funded	How the outcomes and impacts will be measured
	<p>roundabout upgrade, Essendon</p> <ul style="list-style-type: none"> <li>• Ferntree Gully Road between Princes Highway East and Stamford Road pedestrian operated signals, Oakleigh</li> <li>• Warrigal Road near Childers St pedestrian operated signals, Parkdale</li> <li>• Resurfacing of various roundabouts, Sunbury</li> <li>• Newland Street ramp refurbishment, Altona Meadows</li> <li>• Taylors Road pedestrian safety improvements, Keilor Downs.</li> </ul>				<ul style="list-style-type: none"> <li>• Road safety initiatives completed</li> </ul>
Regional roads upgrade program	<p>Funding is provided to upgrade regional roads and bridges to improve network efficiency, freight capacity, safety and travel times for road users, including:</p> <ul style="list-style-type: none"> <li>• Princes Highway West at Mount Emu Creek</li> </ul>	<p>Funding to deliver critical and high priority upgrades across the regional Victorian roads to improve freight productivity, road safety, and access to</p>	<p>\$0.8 million (output) \$10.2 million (asset)</p>	<p>Funded through new appropriation internal reprioritisation and Commonwealth funding.</p>	<p>This initiative contributes to the Department of Transport and Planning's: Road Operations output -</p> <ul style="list-style-type: none"> <li>• Bridge strengthening and replacement</li> </ul>

Name of the program/initiative	Objective(s) of the program	Factors driving creation of the initiative	Budgeted expenditure in FY 2025–26 on the program/initiative (\$ million)	How it will be funded	How the outcomes and impacts will be measured
	<p>Bridge, High Productivity Freight Vehicle structure upgrade, Terang</p> <ul style="list-style-type: none"> <li>• Ellis Street wombat crossing, Bendigo south-east college</li> <li>• School crossing lights and Caledonian Primary School, Brown Hill</li> <li>• Murray Valley Highway, replacement of Barr Creek Bridge, Cullen</li> <li>• Nhill Trailer Exchange, Western Highway, female facilities, Nhill</li> <li>• Princes Highway East safety upgrades, Lakes Entrance East</li> <li>• Goulburn Valley Highway rest area project development, Goulburn Valley.</li> </ul>	services and employment.			<p>projects completed: regional</p> <ul style="list-style-type: none"> <li>• Congestion management and minor road improvements completed: regional</li> <li>• Road safety initiatives completed.</li> </ul>
Road Blitz	Funding is provided in partnership with the Commonwealth Government to upgrade	In response to a combination of urgent infrastructure needs, safety concerns, and	tbc	Funded through new appropriation internal reprioritisation and	This initiative contributes to the Department of Transport and Planning's: Road Operations output -

Name of the program/initiative	Objective(s) of the program	Factors driving creation of the initiative	Budgeted expenditure in FY 2025–26 on the program/initiative (\$ million)	How it will be funded	How the outcomes and impacts will be measured
	<p>roads in growing suburbs, reducing congestion, improving safety and better connecting our suburbs and regions including:</p> <ul style="list-style-type: none"> <li>• 5-ways Intersection safety improvements, planning and early works, Warrandyte South</li> <li>• Berwick-Cranbourne Road, Clyde-Five Ways Road, Patterson Road intersection upgrade, Clyde North</li> <li>• Calder Park Drive upgrade, Calder Park</li> <li>• Central Avenue upgrade, Altona Meadows</li> <li>• Donnybrook Road and Mitchell Street intersection upgrade, Donnybrook</li> <li>• Drouin-Warragul Arterial Road Network,</li> </ul>	<p>economic considerations. Significant damage inflicted on the road network by extreme weather events, repeated flooding and above-average rainfall. These have accelerated road deterioration.</p>		<p>Commonwealth funding.</p>	<ul style="list-style-type: none"> <li>• Congestion management and minor road improvements completed: metropolitan</li> <li>• Road Safety Initiatives Completed.</li> </ul>

Name of the program/initiative	Objective(s) of the program	Factors driving creation of the initiative	Budgeted expenditure in FY 2025–26 on the program/initiative (\$ million)	How it will be funded	How the outcomes and impacts will be measured
	<p>planning works, Drouin and Warragul</p> <ul style="list-style-type: none"> <li>• Duplication of Evans Road between Duff Street and Central Parkway, Cranbourne</li> <li>• High Street Road and Mowbray Drive Intersection Upgrade, planning and early works, Wantirna South</li> <li>• Maroondah Highway, Yarra Road intersection upgrade, planning works, Croydon North</li> <li>• McLeod Road and Station Street intersection upgrade, Carrum</li> <li>• Mickleham Road Upgrade Stage 2, Greenvale</li> <li>• Nepean Highway and Overton Road intersection upgrade, Seaford</li> <li>• Point Cook Road, Jamieson Way to</li> </ul>				

Name of the program/initiative	Objective(s) of the program	Factors driving creation of the initiative	Budgeted expenditure in FY 2025–26 on the program/initiative (\$ million)	How it will be funded	How the outcomes and impacts will be measured
	<p>Dunnings Road, planning works, Point Cook</p> <ul style="list-style-type: none"> <li>• Princes Highway and Harmer Road resurfacing, Hallam</li> <li>• Princes Highway intersection upgrades, Brunt Road and McMullen Road, Beaconsfield</li> <li>• Thompsons Road and Mornington Peninsula Freeway intersection upgrade, Patterson Lakes</li> <li>• Upgrade of Old Sydney Road, Beveridge</li> <li>• Western Port Highway upgrade, planning and early works, Cranbourne South</li> <li>• Wyndham Ring Road Stage 2, Wyndham Vale.</li> </ul>				
Road Action Safety Plan 2	Funding is provided for a package of road safety infrastructure initiatives to deliver the second action	Funding to deliver road safety infrastructure initiatives to address	\$17.0 million (output) \$96.1 million (asset)	Funded through new appropriation, TAC	This initiative contributes to the Department of Transport and Planning's:

Name of the program/initiative	Objective(s) of the program	Factors driving creation of the initiative	Budgeted expenditure in FY 2025–26 on the program/initiative (\$ million)	How it will be funded	How the outcomes and impacts will be measured
	<p>plan in the Government’s 10-year road safety strategy, including:</p> <ul style="list-style-type: none"> <li>• installation of road safety barriers at high-risk locations on the rural road network and on high-movement urban roads</li> <li>• road safety infrastructure at priority rural intersections. Construction of road safety infrastructure projects under the Commonwealth’s Road Safety Program will also be delivered.</li> </ul> <p>Funding is also provided to extend and expand mobile phone and seat belt detection cameras.</p>	<p>the number of deaths on Victoria’s roads and resulting road trauma.</p>		<p>and Commonwealth funding.</p>	<p>Road Operations – Road Safety output -</p> <ul style="list-style-type: none"> <li>• Road safety initiatives completed</li> </ul>
<p>Werribee Main Road Interchange Upgrade</p>	<p>Funding is provided to upgrade four intersections, upgrade Princes Freeway on-off ramps, and provide an additional lane on the existing Werribee Main Road bridge crossing the Princes Freeway to improve</p>	<p>Werribee Main Road serves as a vital transport route supporting 10,000 vehicles daily. The road exceeds its designed capacity, leading to increased</p>	<p>\$12.8 million (asset)</p>	<p>Funded through new appropriation.</p>	<p>This initiative contributes to the Department of Transport and Planning’s: Transport Infrastructure output -</p>

Name of the program/initiative	Objective(s) of the program	Factors driving creation of the initiative	Budgeted expenditure in FY 2025–26 on the program/initiative (\$ million)	How it will be funded	How the outcomes and impacts will be measured
	travel times and road safety.	congestion, longer travel times, and significant queueing.			<ul style="list-style-type: none"> <li>Major road improvement projects completed - metropolitan.</li> </ul>
Comeng train disposal program	Funding is provided for the disposal of retired Comeng trains to free up stabling capacity and make way for the new X'Trapolis 2.0 trains that will be delivered progressively on the metropolitan network.	Disposal of retired trains will free up limited stabling space across the network to allow the transition to the new X'Trapolis 2.0 train fleet.	\$7.0 million (output)	Funded through internal reprioritisation.	This initiative contributes to the Department of Transport and Planning's: Train Servies - metropolitan output
COVID-19 impacts on the transport network	Funding is provided to address the continued impacts of the COVID-19 pandemic, including offsetting lower revenue associated with changed travel patterns to maintain service delivery. Funding is also provided to address the impact of high inflation on the cost of public transport service provision.	Funding to address revenue shortfalls associated with COVID-19 impacts on travel behaviour and high inflation.	\$176.1 million (output)	Funded through new appropriation	This initiative contributes to the Department of Transport and Planning's: Train Servies – metropolitan output
More trains, more often	Funding is provided for additional train services across metropolitan Melbourne, following the delivery of the Metro Tunnel including:	To maintain current services, realise the benefits of big build projects already completed or due for completion in 2025-	\$19.1 million (output)	Funded through new appropriation and internal reprioritisation.	This initiative contributes to the Department of Transport and Planning's: Train Servies – metropolitan output

Name of the program/initiative	Objective(s) of the program	Factors driving creation of the initiative	Budgeted expenditure in FY 2025–26 on the program/initiative (\$ million)	How it will be funded	How the outcomes and impacts will be measured
	<ul style="list-style-type: none"> <li>• additional peak services on the Werribee line</li> <li>• additional inter-peak services on the Sandringham line</li> <li>• additional inter-peak services on the Craigieburn line</li> <li>• additional off-peak services on the Craigieburn and Upfield lines</li> </ul> <p>Funding is also provided for additional train services in regional Victoria including:</p> <ul style="list-style-type: none"> <li>• additional peak services on the Seymour corridor</li> <li>• service capacity uplifts for critical Bendigo weekend services</li> <li>• additional weekday inter-peak services to and from Traralgon, enabled by the Gippsland Line Upgrade.</li> </ul> <p>Funding is also provided to facilitate timetable changes</p>	26 and provide additional capacity on the network in response to critical demand pressures.			<ul style="list-style-type: none"> <li>• Total kilometres scheduled – metropolitan trains</li> <li>• Customer experience index – metropolitan trains</li> <li>• Passengers carried – metropolitan train services</li> </ul> <p>Train Services – Regional output</p> <ul style="list-style-type: none"> <li>• Total kilometres scheduled – regional train and coach</li> <li>• Customer experience index – regional trains</li> <li>• Passengers carried – regional train and coach</li> </ul>

Name of the program/initiative	Objective(s) of the program	Factors driving creation of the initiative	Budgeted expenditure in FY 2025–26 on the program/initiative (\$ million)	How it will be funded	How the outcomes and impacts will be measured
	across the public transport network to ensure new services are effectively integrated into the network.				
Regional rail sustainability	<p>Funding is provided to support regional rail network operations, including operating and maintenance costs for Regional Rail Revival program assets, and V/Line corporate and operational costs.</p> <p>Funding is also provided for V/Line to deliver major periodic and routine maintenance works to maintain the sustainability of the regional passenger rail network.</p>	Funding to continue fundamental maintenance, address crucial operational costs, operationalise several assets being delivered by Regional Rail Revival program of works, and deliver critical renewal works.	\$107.6 million (output) \$123.1 million (asset)	Funded through new appropriation and internal reprioritisation.	This initiative contributes to the Department of Transport and Planning's: Train Services – regional output
Preparing the network for Next Generation Trams	<p>Funding is provided to enable the deployment of Next Generation Trams and to improve tram stop accessibility, including:</p> <ul style="list-style-type: none"> <li>delivering level access tram stops along Droop St, Footscray, including</li> </ul>	The Government is investing in the NGT fleet to replace ageing high-floor trams, offering a more reliable, energy-efficient, and accessible public transport option that	\$15.4 million (asset)	Funded through new appropriation and internal reprioritisation.	<p>This initiative contributes to the Department of Transport and Planning's: Tram Services output -</p> <ul style="list-style-type: none"> <li>Public transport accessibility: level-access tram stop upgraded.</li> </ul>

Name of the program/initiative	Objective(s) of the program	Factors driving creation of the initiative	Budgeted expenditure in FY 2025–26 on the program/initiative (\$ million)	How it will be funded	How the outcomes and impacts will be measured
	<p>outside the new Footscray Hospital</p> <ul style="list-style-type: none"> <li>Delivering enabling infrastructure to support the safe deployment of Next Generation Trams on additional routes</li> </ul>	aligns with long-term network renewal objectives.			
Critical public and active transport upgrades	<p>Funding is provided to improve connections and safety on Victoria’s public and active transport network, including:</p> <ul style="list-style-type: none"> <li>cycling infrastructure between the Melton Town Centre, train station and Weir Views</li> <li>shared use paths to Watergardens Station and activity centres on the Melton Highway and Sunbury Line Strategic Cycling Corridor</li> </ul>	The Victorian Government is committed to enhancing the safety and connectivity of our public and active transport network through significant investment in infrastructure improvements. This funding initiative targets key areas to ensure that all Victorians can travel safely and efficiently across the state.	\$1.5 million (output) \$4.5 million (asset)	Funded through new appropriations, internal reprioritisation and GAIC.	<p>This initiative contributes to the Department of Transport and Planning’s: Road Operations output -</p> <ul style="list-style-type: none"> <li>Active transport projects completed</li> </ul>

Name of the program/initiative	Objective(s) of the program	Factors driving creation of the initiative	Budgeted expenditure in FY 2025–26 on the program/initiative (\$ million)	How it will be funded	How the outcomes and impacts will be measured
	<ul style="list-style-type: none"> <li>• tactile ground surface indicators at Heidelberg, North Richmond, Ferntree Gully and Upper Ferntree Gully train stations</li> <li>• CCTV at six stations on the Geelong, Ballarat and Bendigo corridors.</li> </ul>				
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 6 kilometres of rail 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.	The transformation of Sunshine Station into a transport superhub is driven by a combination of strategic, economic, and community-focused factors.	\$364.0 million (asset)	Funded through new appropriation and Commonwealth funding.	This initiative contributes to the Department of Transport and Planning's: Transport Infrastructure output

Name of the program/initiative	Objective(s) of the program	Factors driving creation of the initiative	Budgeted expenditure in FY 2025–26 on the program/initiative (\$ million)	How it will be funded	How the outcomes and impacts will be measured
Switching on the Metro Tunnel	<p>Preparation activities are continuing for day-one operations of the Metro Tunnel, including for wayfinding and customer information, and for additional network and customer support for the initial period of passenger services.</p> <p>Funding is also provided to run Cranbourne, Pakenham and Sunbury line services through the five new underground stations at Arden, Parkville, State Library, Town Hall and Anzac Stations. Frankston Line services will also be returned to the City Loop.</p>	Funding enables critical preparatory activities to ensure the Metro Tunnel opens safely and efficiently.	\$14.1 million (asset) \$157.5 million (output)	Funded through new appropriation.	This initiative contributes to the Department of Transport and Planning's: Train Services - metropolitan output

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

### Question 8

For all programs (output initiatives, including grants) with total funding of equal to or greater than \$5 million that were to lapse in the financial year 2024–25, where funding is to be extended in the 2025–26 Budget, please provide the:

- a) name of the program
- b) objective(s) of the program
- c) expenditure in the financial years 2024–25 and 2025–26 (and where relevant, future years)
- d) details of how the program will be funded (i.e. through new output appropriation, Commonwealth funding, internal reprioritisation etc.)
- e) confirmation that an evaluation of the program has been conducted as per *Section 6.1 Evaluating lapsing programs* of the Resource Management Framework.<sup>2</sup> Please advise who undertook the evaluation and attach a copy of the executive summary of the evaluation in the questionnaire response
- f) evidence of the continued need for the program, and Government’s role in delivering it
- g) evidence of the program’s progress toward its stated objectives and expected outcomes, including the alignment between the program, its output (as outlined in *Budget Paper No. 3: Service Delivery*), departmental objectives and any Government priorities
- h) evidence of the program being delivered within its scope, budget, expected timeframe and in line with appropriate governance and risk management practices
- i) extent and level of efficiencies realised in the delivery of the program
- j) information about the nature of the impact of the program ceasing and what strategies have been identified to minimise any negative impacts
- k) evidence that the further funding reflects the actual cost required to deliver the program.

#### *Guidance*

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

<sup>2</sup> Department of Treasury and Finance, *The Resource Management Framework Part 1 of 2 – Main document*, Melbourne, 2024, p. 135

## Response

<b>Name of the program</b>	<b>Melton South FlexiRide</b>		
Objective(s) of the program	Melton South FlexiRide provides vital public transport access to the Melton South community.		
Expenditure in the financial years 2024–25 and 2025–26 (and where relevant, future years) (\$ million)	2024–25	2025–26	2026-27
	\$1.3	\$2.4	\$2.5
Details of how the program will be funded	State appropriation		
Confirmation that an evaluation for the program has been conducted. Please advise who undertook the evaluation and attach a copy of the executive summary of the evaluation	Evaluation is not required as the total program funding is less than \$20 million.		
Evidence of the continued need for the program and the Government’s role in delivering it	Melton South is an area experiencing rapid growth and expansion, with major investment and infrastructure projects in both planning and construction phases. FlexiRide Melton South is currently the only form of public transport operating south of Melton Station and provides a critical link to the broader public transport network via Melton Station, Cobblebank Station and the Melton Bus Interchange. It also connects students in Melton South with the Melton South Education Precinct, which includes four schools.		
Evidence of the program’s progress toward its stated objectives and expected outcomes	Melton South FlexiRide has provided vital public transport access to the Melton South community.		
Evidence of the program being delivered within its scope, budget, expected timeframe and in line with appropriate governance and risk management practices	Melton South FlexiRide is a contracted service with clear terms that set out Government and operator obligations. As a contracted service, program scope and budget are governed by DTP’s standing contract management processes.		
Nature of the impact of the program ceasing and what strategies have been identified to minimise any negative impacts	If the Melton South FlexiRide service ceases, residents living in Thornhill Park, Cobblebank, Weir Views & Strathtulloh will be left with no public transport services.		
Evidence that the further funding reflects the actual cost required to deliver the program	The \$4.9m approved in 2025-26 and 2026-27 reflects the funding required to continue the service for a further two years.		

Name of the program	Accelerating Approvals for Large-scale Renewable Energy Projects	
Objective(s) of the program	To facilitate the delivery of timely Environment Effects Statement (EES) assessments and planning approvals for large-scale renewable energy projects, and to drive planning system reform to improve the EES process.	
Expenditure in the financial years 2024–25 and 2025–26 (and where relevant, future years) (\$ million)	2024–25	2025–26
	\$7.3	\$3.7
Details of how the program will be funded	State appropriation	
Confirmation that an evaluation for the program has been conducted. Please advise who undertook the evaluation and attach a copy of the executive summary of the evaluation	Evaluation is not required as the total program funding is less than \$20 million.	
Evidence of the continued need for the program and the Government’s role in delivering it	Continuation of this program is vital to ensuring that planning approvals can support the pipeline of energy projects in 2025-26. Funding will provide greater industry certainty by ensuring a timely EES assessment and help realise up to a \$100 billion capital investment pipeline, capable of transforming Victoria’s economy and introduce approximately 15,000 highly skilled new jobs.	
Evidence of the program’s progress toward its stated objectives and expected outcomes	The funding already received, is supporting the reduction in statutory planning and EES timeframe for energy projects.	
Evidence of the program being delivered within its scope, budget, expected timeframe and in line with appropriate governance and risk management practices	DTP’s existing governance and risk management processes has been applied to ensure the effective delivery of this program.	
Nature of the impact of the program ceasing and what strategies have been identified to minimise any negative impacts	The impact of not funding the program is DTP will not be able to facilitate timely planning approvals to support the pipeline of renewable energy projects in 2025-26, which is required to meet Victoria’s electricity demand as coal generators retire sooner than expected, and to deliver Victoria’s renewable energy targets.	
Evidence that the further funding reflects the actual cost required to deliver the program	The \$3.7 million funding approved in the 2025-26 State Budget reflects the actual cost required to deliver the program in 2025-26.	

## Question 9

For all programs (output initiatives, including grants) with total funding of equal to or greater than \$5 million that are to lapse in 2024–25, please provide the:

- a) name of the program
- b) objective(s) of the program
- c) expenditure in the financial year 2024–25
- d) reasons why the program was established
- e) details of who (describe the type of users for example, health care providers, families, volunteers etc.) and how many used the program, and evidence of the outcomes achieved
- f) reasons why further funding is not being sought
- g) impact of ceasing the program
- h) strategies that are being implemented to minimise any negative impacts.

### Response

Name of the program	Growing Suburbs Fund
Objective(s) of the program	The Growing Suburbs Fund (GSF) invests in critical local infrastructure to communities with rapid population growth to have the facilities and services they need.
Expenditure in the financial year 2024–25 (\$ million)	\$5.0 million
Reasons why the program was established	GSF assists local government in the delivery of community infrastructure in outer suburbs experiencing rapid population growth.
Details of who and how many used the program and evidence of the outcomes achieved	Applications for the 2024-25 round closed on 28 February 2025. Seven growth councils were eligible to apply. Applications have been assessed, and recommendations will be made to the Minister for approval.
Reasons why further funding is not being sought	While the Growing Suburbs Fund has been discontinued after 2024-25, investment in critical infrastructures in growth areas will continue through other programs such as the Growth
Impact of ceasing the program	Areas Infrastructure Contribution. Successful projects from the 2024-25 round are anticipated to be announced prior to end of financial year.
Strategies that are being implemented to minimise any negative impacts	

Name of the program	Delivering the investment, infrastructure and services Victorians Need
Objective(s) of the program	To deliver a program of planning legislative reform, support to councils to increase housing supply and density in established areas to support the State's infrastructure building agenda across multiple sectors. A key benefit of this program is increased housing supply, with an anticipated additional 62,000 dwellings in regional Victoria and 170,000 dwellings in greater Melbourne over an eight-year period.
Expenditure in the financial year 2024–25 (\$ million)	\$12.0 million
Reasons why the program was established	The program was established in response to rapid population growth and increasing infrastructure demand. Planning reform is essential to streamline the delivery of major projects and critical infrastructure, guide where growth occurs, and ensure the planning system is aligned with key government priorities. This program will significantly boost housing supply, enabling an estimated 62,000 additional dwellings in regional Victoria and 170,000 in greater Melbourne over eight years
Details of who and how many used the program and evidence of the outcomes achieved	Funding provided through this program has system-wide improvements that have delivered planning legislative reforms, streamlined planning assessment processes for housing, and improved facilitation of infrastructure projects and major development.
Reasons why further funding is not being sought	Investment to increase housing supply and density will continue through other initiatives and programs such as Victoria's Housing Statement and the Activity Centre Program.
Impact of ceasing the program	
Strategies that are being implemented to minimise any negative impacts	

## Capital asset expenditure

### Question 10

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

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

For the 'Payments for 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*

## Public Private Partnerships – expenditure

### Question 11

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

- a) In the 2025–26 comprehensive operating statement please identify all expenditure on Public Private Partnerships (PPP) by line item and provide a breakdown of these costs and indicate to which project they relate.

#### *Guidance*

If the line item 'Other operating expenses' in the comprehensive operating statement comprises expenditure on PPPs, please also list the PPP it relates to and the cost.

- b) Please also provide the estimated/forecast expenditure for all PPPs across forward estimates.

### Response

a)

Line item	2023–24 Actual	2024–25 Revised Budget	2025–26 Budget	Related project(s)
	(\$ million)	(\$ million)	(\$ million)	
<b>Interest Expense</b>				
CityLink	23.78	21.03	19.86	
EastLink	-	-	-	
Metro Tunnel	130.71	137.97	120.72	
High Capacity Metro Trains	76.68	74.70	104.47	
Western Roads Upgrade	27.19	26.22	25.20	
Peninsula Link	67.74	64.58	61.54	
Southern Cross Station	28.94	27.85	26.58	
West Gate Tunnel	-	-	-	
<b>Other Operating Expenses</b>				
CityLink	-	-	-	

Line item	2023–24 Actual	2024–25 Revised Budget	2025–26 Budget	Related project(s)
	(\$ million)	(\$ million)	(\$ million)	
EastLink	-	-	-	
Metro Tunnel	32.16	18.83	57.04	
High Capacity Metro Trains	20.93	70.25	41.32	
Western Roads Upgrade	36.97	31.59	32.60	
Peninsula Link	10.20	13.54	12.68	
Southern Cross Station	33.71	22.39	53.83	
West Gate Tunnel	13.25	13.86	25.86	
<b>Depreciation</b>	<b>248.30</b>	<b>167.82</b>	<b>293.66</b>	
<b>Total impacts from expenses from transactions</b>	<b>750.56</b>	<b>690.63</b>	<b>875.36</b>	

b)

PPPs	2023–24 Actual	2024–25 Revised Budget	2025–26 Budget	2026-27 Estimated/Forecast	2027-28 Estimated/Forecast	2028-29 Estimated/Forecast
	(\$ million)	(\$ million)	(\$ million)	(\$ million)	(\$ million)	(\$ million)
CityLink	23.78	21.03	19.86	19.11	18.08	16.59
EastLink	-	-	-	-	-	-
Metro Tunnel	162.87	156.80	177.75	148.79	106.38	84.24
High Capacity Metro Trains	97.60	144.95	145.79	130.04	144.18	135.11
Western Roads Upgrade	64.17	57.82	57.79	57.26	52.97	61.22
Peninsula Link	77.94	78.13	74.22	72.98	76.12	81.79
Southern Cross Station	62.64	50.24	80.41	60.32	57.84	52.70
West Gate Tunnel	13.25	13.86	25.86	-	-	-
<b>Depreciation</b>	<b>248.30</b>	<b>167.82</b>	<b>293.66</b>	<b>406.95</b>	<b>406.95</b>	<b>406.95</b>
<b>Total impacts from expenses from transactions</b>	<b>750.56</b>	<b>690.65</b>	<b>875.36</b>	<b>895.45</b>	<b>862.53</b>	<b>838.61</b>

## Public Private Partnerships – expected and actual benefits

### Question 12

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

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

### Response:

PPP	Expected benefits in uncommissioned (planning and construction) phases	Value of expected benefits to the State (\$ million)	Actual/existing benefits of commissioned (operations and maintenance) stage	Value of actual/existing benefits per year (\$ million)	How benefits are monitored, measured and publicly reported
CityLink	<p>The CityLink PPP was projected to deliver a range of benefits including:</p> <ul style="list-style-type: none"> <li>delivering critical links for Melbourne’s freeway network.</li> <li>improving freeway and capacity.</li> <li>easing congestion, removing bottlenecks and providing more reliable journey times while improving amenity and quality of life for residents.</li> <li>improving cycling and walking connections.</li> </ul>	See note B	<p>The CityLink PPP has delivered*:</p> <ul style="list-style-type: none"> <li>a time saving of up to 17 minutes of travel time on a round trip between the Bolte Bridge and Melbourne Airport.</li> <li>increased capacity and eased congestion along 24 km of the Tullamarine Freeway, CityLink and West Gate Freeway, from Melbourne Airport through to Power Street, Southbank.</li> <li>average speeds during the morning peak almost doubled since the new lanes opened introduction of new technologies such as Intelligent</li> </ul>	See note B	DTP closely monitors the concessionaire’s compliance with its contractual obligations. There is no specific mechanism for measuring and publicly reporting ongoing benefits arising from the CityLink Project.

PPP	Expected benefits in uncommissioned (planning and construction) phases	Value of expected benefits to the State (\$ million)	Actual/existing benefits of commissioned (operations and maintenance) stage	Value of actual/existing benefits per year (\$ million)	How benefits are monitored, measured and publicly reported
			Transport Systems and Freeway Management Systems making the road network safer and more efficient		
EastLink	<p>The EastLink PPP was projected to deliver a range of benefits including:</p> <ul style="list-style-type: none"> <li>• delivering critical links for Melbourne’s freeway network.</li> <li>• improving both freeway and arterial road capacity.</li> <li>• easing congestion, removing bottlenecks and providing more reliable journey times while improving amenity and quality of life for residents.</li> <li>• improving cycling and walking connections.</li> </ul>	See Note B	<p>EastLink PPP has delivered a range of benefits, including:</p> <ul style="list-style-type: none"> <li>• an uninterrupted transport corridor from Mitcham to Frankston, delivered under budget and ahead of schedule.</li> <li>• a 30-40% decline in traffic on nearby roads upon opening</li> <li>• the lowest tolls per kilometre for any private toll road in Australia</li> <li>• a seamless tolling system with other toll roads across Victoria.</li> </ul>	See note B	DTP closely monitors the concessionaire’s compliance with its contractual obligations. This includes quarterly assessment of concessionaire’s performance against key performance indicators (this is also independently audited). There is no specific mechanism for publicly reporting of ongoing benefits achieved by the EastLink Project.
High Capacity Metro Trains (HCMT)	<p>Project has fully delivered 70 HCMTs, 2 Simulators and Pakenham East Depot. The Light Services Facility at Calder Park is due for completion 3Q 2025. The key project benefits delivered are:</p> <ul style="list-style-type: none"> <li>• Increased passenger service capacity of 20% due to increased HCMT size.</li> </ul>	See Note B	<p>The full fleet of 70 HCMTs is now in operation.</p> <p>The Project has delivered the expected benefits on the Pakenham Cranbourne Corridor with limited benefits on the Sunbury Corridor (2 services per Morning Peak service period.)</p>	See Note B	DTP closely monitors the concessionaire’s compliance with its contractual obligations. This includes quarterly assessment of concessionaire’s performance against Key

PPP	Expected benefits in uncommissioned (planning and construction) phases	Value of expected benefits to the State (\$ million)	Actual/existing benefits of commissioned (operations and maintenance) stage	Value of actual/existing benefits per year (\$ million)	How benefits are monitored, measured and publicly reported
	<ul style="list-style-type: none"> <li>• A further increase in service capacity to 42% when benefits of the High Capacity Signalling upgrades are realised as part of the Metro Tunnel Project.</li> <li>• Improved passenger experience:               <ul style="list-style-type: none"> <li>○ Improved ride quality</li> <li>○ Reduced noise</li> <li>○ Improved Passenger Information Systems</li> <li>○ Increased disability/wheelchair spaces</li> <li>○ Improved disability access</li> </ul> </li> </ul>		<p>The full benefit will be demonstrated, including the High Capacity Signalling uplift, following the opening of the Metro Tunnel Project.</p>		<p>Performance Indicators and Lane Availability requirements (this is also independently audited).</p> <p>Fleet performance, passenger usage and Fleet reliability are measured daily.</p> <p>Aggregate rail network performance in relation to reliability and punctuality are reported publicly.</p>
Melbourne Convention and Exhibition Centre (MCEC) - Stage 1 and Stage 2	<p>The PPP contracting model delivers the following benefits to the State:</p> <ul style="list-style-type: none"> <li>• an integrated and coordinated precinct development, including purpose-built convention and exhibition centre, and complemented with private sector investment to drive precinct activation</li> <li>• reduced operational exposure and obtaining increased certainty of</li> </ul>	See Note B	<p>The MCEC PPP has delivered a range of general benefits including:</p> <ul style="list-style-type: none"> <li>• a world competitive integrated convention and exhibition facility, with sufficient capacity and quality to attract major international and national exhibitions and conferences to Melbourne, optimising Melbourne and Victoria's position as one of the leading business tourism destinations</li> </ul>	See Note B	<p>DTP closely monitors the concessionaire's compliance with its contractual obligations. There is an Annual Report of the Victorian Convention and Exhibition Trust which publicly reports on the economic benefits to the State and visitor economy from the events held at the facility.</p>

PPP	Expected benefits in uncommissioned (planning and construction) phases	Value of expected benefits to the State (\$ million)	Actual/existing benefits of commissioned (operations and maintenance) stage	Value of actual/existing benefits per year (\$ million)	How benefits are monitored, measured and publicly reported
	<p>outcome, due to the efficient allocation of risks</p> <ul style="list-style-type: none"> <li>• competition and performance-based contracts with measures for poor or non-delivery</li> <li>• sustainable infrastructure by focusing on asset value maintenance, ensuring long-term viability</li> <li>• reduced financial commitments at the delivery stage of the project by leveraging private capital, reducing reliance on public funds.</li> </ul>		<ul style="list-style-type: none"> <li>• supporting Victoria's visitor economy as more convention and exhibition delegates visit Victoria's tourist attractions</li> <li>• stimulating economic activity by significant delegate spending</li> <li>• maintaining the MCEC facility (including all improvements to the MCEC plant, machinery and equipment) in accordance with the asset management plan.</li> </ul>		
Metro Tunnel Project	<p>The Metro Tunnel Project PPP is projected to deliver a range of benefits including:</p> <ul style="list-style-type: none"> <li>• nine-kilometre twin tunnels under the CBD</li> <li>• five new underground stations</li> <li>• capacity for more than a half a million additional passengers per week to travel during peak times across Melbourne's train network.</li> </ul>	See note B	N/A – This project is in the construction phase.	N/A project is in the construction phase.	Benefits are not progressively realised for this project. Benefits are fully assessed for realisation post completion in accordance with DTF High Value High Risk (HVHR) Framework.
North East Link – Primary Package	The North East Link PPP was projected to deliver a range of benefits including:	See note B	N/A – This project is in the construction phase.	N/A	N/A

PPP	Expected benefits in uncommissioned (planning and construction) phases	Value of expected benefits to the State (\$ million)	Actual/existing benefits of commissioned (operations and maintenance) stage	Value of actual/existing benefits per year (\$ million)	How benefits are monitored, measured and publicly reported
(Tunnels) and State Tolling Corporation (STC)	<ul style="list-style-type: none"> <li>• improved traffic flow</li> <li>• reduced travel times</li> <li>• removal of non-local traffic from local roads</li> <li>• increased reliability for road users with up to</li> <li>• 135,000 vehicles using the freeway daily.</li> <li>• Travel time savings are from traffic studies undertaken as part of the EES, which compared 2036 'no project' with 2036 'with project' scenarios travelling between M80 Ring Road and Eastern Freeway. It considered AM peak heading southbound, and PM peak heading northbound.</li> <li>• The travel time savings of up to 35 minutes is in the AM peak heading southbound from M80 Ring Road to Eastern Freeway.</li> </ul>				
Nyaal Banyul Geelong Convention and Event Centre	The PPP contracting model is projected to deliver a range of benefits to the State, including:	See Note B	N/A – This project is in the construction phase.	N/A	Benefits are not progressively realised for this project.

PPP	Expected benefits in uncommissioned (planning and construction) phases	Value of expected benefits to the State (\$ million)	Actual/existing benefits of commissioned (operations and maintenance) stage	Value of actual/existing benefits per year (\$ million)	How benefits are monitored, measured and publicly reported
	<ul style="list-style-type: none"> <li>• an integrated and coordinated precinct development, including a purpose-built convention and event centre, and complemented with private sector investment to drive precinct activation and enhance Geelong’s vibrant waterfront</li> <li>• reduced operational exposure and obtaining increased certainty of outcome, due to the efficient allocation of risks</li> <li>• competition and performance-based contracts with measures for poor or non-delivery</li> <li>• sustainable infrastructure by focusing on asset value maintenance, ensuring long-term viability</li> <li>• reduced financial commitments at the delivery stage of the project by leveraging private capital, reducing reliance on public funds.</li> </ul>				Benefits will be fully assessed for realisation post completion in accordance with the HVHR Framework.
Peninsula Link	The Peninsula Link PPP was projected to deliver a range of benefits including:	See note B	Peninsula Link PPP has delivered a range of benefits, including: <ul style="list-style-type: none"> <li>• time savings of up to 40 minutes in peak periods for trips between</li> </ul>	See Note B	DTP closely monitors the concessionaire’s compliance with its contractual obligations.

PPP	Expected benefits in uncommissioned (planning and construction) phases	Value of expected benefits to the State (\$ million)	Actual/existing benefits of commissioned (operations and maintenance) stage	Value of actual/existing benefits per year (\$ million)	How benefits are monitored, measured and publicly reported
	<ul style="list-style-type: none"> <li>• reduced travel times and improved travel time reliability</li> <li>• improved freight and commercial vehicle access within the corridor</li> <li>• reduced traffic congestion</li> <li>• delivery of the project, and related traffic information systems</li> <li>• retained flexibility for future enhancement of the Peninsula Link</li> <li>• integration of the project with the existing surrounding transport network</li> <li>• provision of flexibility to improve public transport services both within the project and on the surrounding transport network.</li> </ul>		<p>Mount Martha and Carrum Downs, now taking just 17 minutes</p> <ul style="list-style-type: none"> <li>• roadside assistance via a control and operations centre that operates 24 hours a day, 7 days a week</li> <li>• enables motorist to travel from Melbourne's CBD to Rosebud without experiencing a traffic light</li> <li>• responds to on-road incidents, 24 hours a day, 7 days a week.</li> </ul>		<p>This includes monthly assessment of concessionaire's performance against key performance indicators and lane availability requirements (this is also independently audited). There is no specific mechanism for publicly reporting of ongoing benefits achieved by the Peninsula Link Project.</p>
Southern Cross Station	<p>The Southern Cross Station PPP was projected to deliver a range of benefits including:</p> <ul style="list-style-type: none"> <li>• providing a world-class inter-modal transport facility at the station</li> <li>• minimising the long-term costs to the taxpayer associated with the</li> </ul>	See note B	<p>Southern Cross Station has delivered a range of benefits, including:</p> <ul style="list-style-type: none"> <li>• an open design light filled space with full glass frontage to Spencer Street and Collins Street with platform access from both the Bourke Street Bridge and Collins Street extension</li> </ul>	See note B	<p>DTP closely monitors the concessionaire's compliance with its contractual obligations. This includes monthly assessment of concessionaire's performance against key performance indicators</p>

PPP	Expected benefits in uncommissioned (planning and construction) phases	Value of expected benefits to the State (\$ million)	Actual/existing benefits of commissioned (operations and maintenance) stage	Value of actual/existing benefits per year (\$ million)	How benefits are monitored, measured and publicly reported
	<p>construction, maintenance, and operation of the station</p> <ul style="list-style-type: none"> <li>• transfer risk to the private sector where it constitutes good value-for-money</li> <li>• making cost-effective allowance for future patronage growth, and for new transport services and infrastructure at the station over time</li> <li>• securing the delivery of the development in a timely fashion, in accordance with target dates and deadlines set by Government</li> <li>• ensuring that the development is managed in a transparent and accountable way, in consultation with stakeholders and in accordance with the highest standards of probity.</li> </ul>		<ul style="list-style-type: none"> <li>• more passenger information screens with real time train arrival and departure information and comfortable waiting areas</li> <li>• a 30-bay coach station</li> <li>• secure, sheltered parking facilities for 800 cars and five-minute drop off and pick up area</li> <li>• improved public facilities and new retail outlets.</li> </ul>		<p>There is no specific mechanism for publicly reporting of ongoing benefits achieved by the Southern Cross Station.</p>
West Gate Tunnel (metropolitan various)	<p>The West Gate Tunnel PPP was projected to deliver a range of benefits including:</p> <ul style="list-style-type: none"> <li>• giving people a choice – the tunnel or the bridge</li> </ul>	\$11 billion boost to Victorian economy	N/A - This project is in the construction phase.	N/A	N/A

PPP	Expected benefits in uncommissioned (planning and construction) phases	Value of expected benefits to the State (\$ million)	Actual/existing benefits of commissioned (operations and maintenance) stage	Value of actual/existing benefits per year (\$ million)	How benefits are monitored, measured and publicly reported
	<ul style="list-style-type: none"> <li>• getting over 9,000 trucks off local streets in the inner west</li> <li>• more than 9km of new and improved noise walls</li> <li>• allowing 24-hour truck bans on 6 local roads</li> <li>• cutting travel times to and from the west</li> <li>• better connection to Melbourne's freeway network to help people and goods move around</li> <li>• creating 6,000 jobs</li> <li>• widening the West Gate Freeway from eight to twelve lanes</li> <li>• new twin tunnels under Yarraville</li> <li>• a bridge over the Maribyrnong River</li> <li>• providing a second river crossing that joins an elevated road along Footscray Road</li> <li>• a direct connection to Hyde Street for trucks carrying hazardous goods, over-height or local trips</li> </ul>				

PPP	Expected benefits in uncommissioned (planning and construction) phases	Value of expected benefits to the State (\$ million)	Actual/existing benefits of commissioned (operations and maintenance) stage	Value of actual/existing benefits per year (\$ million)	How benefits are monitored, measured and publicly reported
	<ul style="list-style-type: none"> <li>• improved access to the Port of Melbourne</li> <li>• connections to CityLink, inner northern suburbs and the city</li> <li>• extending Wurundjeri Way to provide a city bypass</li> <li>• smart technology adding to the M1 freeway management system.</li> </ul>				
Western Roads Upgrade	<p>The Western Roads Upgrade PPP was projected to deliver a range of benefits including:</p> <ul style="list-style-type: none"> <li>• the transformation of the arterial road network in the western suburbs by boosting capacity and significantly improving road pavement conditions and network infrastructure</li> <li>• delivery of a combination of road widening, duplications and intersection upgrades on eight arterial roads in the western suburbs.</li> </ul>	See note B	<p>Western Roads Upgrade PPP has delivered a range of benefits, including:</p> <ul style="list-style-type: none"> <li>• removed bottlenecks and improved safety across a network of eight major roads in the west, including new lanes, improved intersections and new safety barriers</li> <li>• better connections to key interchanges onto the Western and Princes freeways, including building a new interchange at Duncans Road</li> <li>• better traffic flow and connections between key roads across Melbourne's west</li> </ul>	See note B	<p>DTP closely monitors the concessionaire's compliance with its contractual obligations. This includes monthly assessment of concessionaire's performance against key performance indicators and lane availability requirements (this is also independently audited). There is no specific mechanism for publicly reporting of ongoing benefits achieved by the Western Roads Upgrade Project.</p>

PPP	Expected benefits in uncommissioned (planning and construction) phases	Value of expected benefits to the State (\$ million)	Actual/existing benefits of commissioned (operations and maintenance) stage	Value of actual/existing benefits per year (\$ million)	How benefits are monitored, measured and publicly reported
			<ul style="list-style-type: none"> <li>• better walking and cycling connections across the west, with over 50km of new walking and cycling paths</li> <li>• three new walking and cycling bridges over major roads along the Federation Trail</li> <li>• strengthening of seven structures, namely bridges, including the installation of new safety barriers and corrosion protection works.</li> </ul>		

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

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

## Major project contracting – DTP only

### Question 13

- a) For all the major transport projects, please provide the following details:
- i) project name
  - ii) total estimated investment at announcement
  - iii) budget year of announcement
  - iv) revised total estimated investment in the 2025–26 Budget
  - v) delivery model – please specify if the major projects are delivered through either PPP, alliance contracting or other financing arrangement outlined in the *Whole of government infrastructure procurement framework*.<sup>3</sup> If other, please specify the arrangement
  - vi) estimated completion date at the announcement
  - vii) revised estimated completion date in the 2025–26 Budget
  - viii) explanation for variances in project cost and timeliness
  - ix) cost/benefit analysis – please specify if a cost/benefit analysis has been undertaken for the project, and if so, what the cost/benefit ratio is and whether the analysis is publicly available and if so, where/how it can be accessed.

### Response

Project name	Total estimated investment at announcement (\$thousand)	Budget year	Revised total estimated investment (\$ thousand)	Delivery model (PPP, Alliance contracting or other – please specify)	Estimated completion date at announcement	Revised estimated completion date	Explanation for variances in project cost and timeliness	Cost/benefit analysis (y/n)  If yes, what is the ratio and where the analysis can be publicly accessed
85 by 2025 (Level Crossing Removal)	8 946 000	2022-23	8 647 401	Alliance	Qtr 2 2025-26	Qtr 2 2025-26	This initiative was previously listed as	See note

<sup>3</sup> See Department of Treasury and Finance, *A modernised infrastructure procurement framework for Victoria*, September 2023, p.1.

Project name	Total estimated investment at announcement (\$thousand)	Budget year	Revised total estimated investment (\$ thousand)	Delivery model (PPP, Alliance contracting or other – please specify)	Estimated completion date at announcement	Revised estimated completion date	Explanation for variances in project cost and timeliness	Cost/benefit analysis (y/n)  If yes, what is the ratio and where the analysis can be publicly accessed
(metropolitan various)	75 by 2025: 6 550 000						<p>75 by 2025 (Level Crossing Removal).</p> <p>In the 2022-23 Budget Paper the TEI has increased by \$2 536 million to include an additional 10 level crossing removals announced in the 2021-22 Budget Update and decreased by \$140.000 million due to program savings.</p> <p>In the 2023-24 Budget Paper the TEI has decreased by \$114.306 million due to budgeted amounts being reclassified as operating instead of capital expenditure,</p>	

Project name	Total estimated investment at announcement (\$thousand)	Budget year	Revised total estimated investment (\$ thousand)	Delivery model (PPP, Alliance contracting or other – please specify)	Estimated completion date at announcement	Revised estimated completion date	Explanation for variances in project cost and timeliness	Cost/benefit analysis (y/n) If yes, what is the ratio and where the analysis can be publicly accessed
							<p>in line with accounting standards.</p> <p>In the 2024-25 Budget Paper the TEI has decreased by \$84.892 million due to budgeted amounts being recognised as operating instead of capital expenditure, in line with accounting standards.</p> <p>In the 2025-26 Budget Paper the TEI has decreased by \$99.400 million, comprising \$88.500 million due to budgeted amounts being reclassified as operating instead of</p>	

Project name	Total estimated investment at announcement (\$thousand)	Budget year	Revised total estimated investment (\$ thousand)	Delivery model (PPP, Alliance contracting or other – please specify)	Estimated completion date at announcement	Revised estimated completion date	Explanation for variances in project cost and timeliness	Cost/benefit analysis (y/n)  If yes, what is the ratio and where the analysis can be publicly accessed
							capital expenditure, in line with accounting standards, and a decrease of \$10.900 million which has been reprioritised to Metro Tunnel (metropolitan various) initiative.	
Twenty-five more level crossing removals by 2030 (Level Crossing Removal) (metropolitan various)	6 522 100	2023-24	6 448 842	Alliance	Qtr 4 2029-30	Qtr 4 2029-30	In the 2024-25 Budget Paper the TEI has decreased by \$12.535 million due to budgeted amounts being recognised as operating instead of capital expenditure, in line with accounting standards.	See note

Project name	Total estimated investment at announcement (\$thousand)	Budget year	Revised total estimated investment (\$ thousand)	Delivery model (PPP, Alliance contracting or other – please specify)	Estimated completion date at announcement	Revised estimated completion date	Explanation for variances in project cost and timeliness	Cost/benefit analysis (y/n) If yes, what is the ratio and where the analysis can be publicly accessed
							In the 2025-26 Budget Paper the TEI has decreased by \$60.723 million due to budgeted amounts being reclassified as operating instead of capital expenditure, in line with accounting standards.	
North East Link – Primary Package (Tunnels) and State Tolling Corporation (Greensborough)	N/A	2019-20	14 034 000	PPP	Qtr 4 2026-27	Qtr 2 2028-29	The Commonwealth Government is contributing \$5.000 billion to the North East Link program.  In the 2024-25 Budget Paper the TEI includes the \$11.100 billion contract with the Spark consortium to	See note

Project name	Total estimated investment at announcement (\$thousand)	Budget year	Revised total estimated investment (\$ thousand)	Delivery model (PPP, Alliance contracting or other – please specify)	Estimated completion date at announcement	Revised estimated completion date	Explanation for variances in project cost and timeliness	Cost/benefit analysis (y/n) If yes, what is the ratio and where the analysis can be publicly accessed
							<p>deliver the Primary Package and other costs associated with the operations of the State Tolling Corporation. The TEI excludes financing costs associated with the Primary Package. The State Tolling Corporation is responsible for providing funding contributions to the 'North East Link – Primary Package (Tunnels)' initiative.</p> <p>In the 2025-26 Budget Paper the TEI includes the \$11.100 billion contract with the Spark consortium to deliver the Primary</p>	

Project name	Total estimated investment at announcement (\$thousand)	Budget year	Revised total estimated investment (\$ thousand)	Delivery model (PPP, Alliance contracting or other – please specify)	Estimated completion date at announcement	Revised estimated completion date	Explanation for variances in project cost and timeliness	Cost/benefit analysis (y/n)  If yes, what is the ratio and where the analysis can be publicly accessed
							Package and State and State Tolling Corporation costs associated with the delivery of the Primary Package. The TEI excludes financing costs associated with the Primary Package. The State Tolling Corporation is responsible for providing funding contributions to the North East Link – Primary Package (Tunnels) initiative.	
Eastern Freeway Upgrade (Springvale to Hoddle)	5 708 993	2023-24	5 708 993	Alliance	Qtr 2 2028-29	Qtr 2 2028-29	The Commonwealth Government is contributing \$5.000 billion to the North East Link program.	See note

Project name	Total estimated investment at announcement (\$thousand)	Budget year	Revised total estimated investment (\$ thousand)	Delivery model (PPP, Alliance contracting or other – please specify)	Estimated completion date at announcement	Revised estimated completion date	Explanation for variances in project cost and timeliness	Cost/benefit analysis (y/n) If yes, what is the ratio and where the analysis can be publicly accessed
							<p>In the 2024-25 Budget Paper this project was previously published as part of 'North East Link (State and Freeway Packages)' in the 2023-24 Budget. The funding reflects a combination of existing and additional funding, as reported in the 2023-24 Budget Update. The estimated expenditure will be reported when the procurement processes and commercial arrangements are finalised.</p>	

Project name	Total estimated investment at announcement (\$thousand)	Budget year	Revised total estimated investment (\$ thousand)	Delivery model (PPP, Alliance contracting or other – please specify)	Estimated completion date at announcement	Revised estimated completion date	Explanation for variances in project cost and timeliness	Cost/benefit analysis (y/n) If yes, what is the ratio and where the analysis can be publicly accessed
							In the 2025-26 Budget Paper the estimated expenditure will be reported as procurement processes and commercial arrangements are finalised.	
M80 Ring Road Upgrade (Greensborough)	3 824 210	2023-24	3 824 210	Alliance	Qtr 2 2028-29	Qtr 2 2028-29	The Commonwealth Government is contributing \$5 billion to the North East Link program.  In the 2024-25 Budget Paper this project was previously published as part of 'North East Link (State and Freeway Packages)' in the 2023-24 Budget. The funding	See note

Project name	Total estimated investment at announcement (\$thousand)	Budget year	Revised total estimated investment (\$ thousand)	Delivery model (PPP, Alliance contracting or other – please specify)	Estimated completion date at announcement	Revised estimated completion date	Explanation for variances in project cost and timeliness	Cost/benefit analysis (y/n)  If yes, what is the ratio and where the analysis can be publicly accessed
							reflects a combination of existing and additional funding, as reported in the 2023-24 Budget Update.	
North East Link Connections (Bulleen/Watsonia)	2 642 257	2023-24	2 642 257	Alliance	Qtr 2 2028-29	Qtr 2 2028-29	The Commonwealth Government is contributing \$5 billion to the North East Link program.  In the 2024-25 Budget Paper this project was previously published as part of 'North East Link (State and Freeway Packages)' in the 2023-24 Budget. The funding reflects a combination of existing and	See note

Project name	Total estimated investment at announcement (\$thousand)	Budget year	Revised total estimated investment (\$ thousand)	Delivery model (PPP, Alliance contracting or other – please specify)	Estimated completion date at announcement	Revised estimated completion date	Explanation for variances in project cost and timeliness	Cost/benefit analysis (y/n)  If yes, what is the ratio and where the analysis can be publicly accessed
							additional funding, as reported in the 2023-24 Budget Update.	
Suburban Roads Upgrade – Northern Roads Upgrade and South Eastern Roads Upgrade (statewide)	2 268 800	2018-19	3 318 491	Incentivised target cost – modified D&C (MRPV's Program)	Qtr 2 2022-23	Qtr 4 2028-29	The TEI includes \$1 577.369 million of Commonwealth Government funding.  In the 2021-22 Budget Paper the TEI decreased by \$59.858 million due to certain expenditure being reclassified as operating instead of capital in line with accounting standards. The estimated completion date has been revised to quarter 2 2025-26 in	See note

Project name	Total estimated investment at announcement (\$thousand)	Budget year	Revised total estimated investment (\$ thousand)	Delivery model (PPP, Alliance contracting or other – please specify)	Estimated completion date at announcement	Revised estimated completion date	Explanation for variances in project cost and timeliness	Cost/benefit analysis (y/n)  If yes, what is the ratio and where the analysis can be publicly accessed
							<p>line with public commitments.</p> <p>In the 2022-23 Budget Paper the TEI increased by \$303.857 million due to market conditions and excludes \$59.858 million due to certain expenditure being reclassified as operating instead of capital in line with accounting standards</p> <p>In the 2024-25 Budget Paper the TEI has increased by \$10.204 million due to additional funding from developer contributions for the design and</p>	

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							<p>construction of the Intersection Works as part of the Narre Warren Cranbourne Road Upgrade Project and the Bridge Inn Road Upgrade Project.</p> <p>In the 2025-26 Budget Paper the TEI has increased by \$795.487 million due to the addition of the Yan Yean Road Upgrade – Stage 2 initiative, as well as market escalation and utility relocation costs. The estimated completion date has been revised to quarter 4 2028-29 in line with a revised</p>	

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							project schedule. The TEI includes \$1 577.369 million of Commonwealth Government funding	
West Gate Tunnel (metropolitan various)	5 500 000 (incl. Monash Freeway Upgrade and Webb Dock)	2016-17	10 159 204	PPP	Qtr 2 2022-23	Qtr 2 2025-26	The TEI increased by \$1.189 billion due to additional scope, features and community benefits of the project following community consultation and the comprehensive Environmental Effects Statement. The TEI increased by a further \$3.924 billion to reflect the settlement agreed between the State, Transurban and the Design and	See note

Project name	Total estimated investment at announcement (\$thousand)	Budget year	Revised total estimated investment (\$ thousand)	Delivery model (PPP, Alliance contracting or other – please specify)	Estimated completion date at announcement	Revised estimated completion date	Explanation for variances in project cost and timeliness	Cost/benefit analysis (y/n)  If yes, what is the ratio and where the analysis can be publicly accessed
							<p>Construct contractor in December 2021. The TEI decreased by \$58.212 million and then by a further \$56.47 million, due to budgeted amounts being reclassified as operating instead of capital expenditure, in line with accounting standards. The project is now expected to be completed by late 2025.</p> <p>In the 2024-25 Budget Paper the TEI has increased by \$5.112 million due to budgeted amounts being</p>	

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							reclassified as capital instead of operating expenditure, in line with accounting standards.	
High Capacity Metro Trains (metropolitan various)	1 301 000	2015-16	2 262 256	PPP	Qtr 4 2021-22	Qtr 2 2025-26	In the 2018-19 Budget Paper the TEI includes state costs, state contributions and financing costs. TEI reflects combined funding of \$1 301.000 million in the 2015-16 Budget and funding of \$875.000 million in the 2016-17 Budget.  In the 2021-22 Budget Paper the TEI has increased by \$67.476 million due to reprioritisation from other Rolling	See note

Project name	Total estimated investment at announcement (\$thousand)	Budget year	Revised total estimated investment (\$ thousand)	Delivery model (PPP, Alliance contracting or other – please specify)	Estimated completion date at announcement	Revised estimated completion date	Explanation for variances in project cost and timeliness	Cost/benefit analysis (y/n)  If yes, what is the ratio and where the analysis can be publicly accessed
							<p>Stock projects, and includes financing costs</p> <p>In the 2022-23 Budget Paper the TEI has increased by \$5.000 million due to project scope changes.</p> <p>In the 2023-24 Budget Paper the TEI has increased by \$16.300 million due to a revised project scope.</p> <p>In the 2024-25 Budget Paper the estimated completion date has been revised to quarter 4 2024-25 in line with a revised project schedule.</p>	

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							<p>The TEI includes financing costs.</p> <p>In the 2025-26 Budget Paper the TEI has decreased by \$2.520 million which has been reprioritised to East Pakenham Sub Station (Ryans Road) initiative.</p> <p>The estimated completion date has been revised to quarter 2 2025-26 due to the staging of complex signalling infrastructure works across major projects.</p>	
Metro Tunnel (metropolitan various)	9 000 000 - 11 000 000	2015-16	13 480 371	PPP/ Alliance	2026	Qtr 2 2025-26	In the 2019-20 Budget Paper the TEI excludes \$109.380	See note

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							<p>million due to certain expenditure being recognised as operating instead of capital, in line with accounting standards. TEI excludes financing costs.</p> <p>In the 2021-22 Budget Paper the TEI has increased by \$1 372.000 million due to additional scope. TEI excludes \$182.856 million due to certain expenditure being reclassified as operating instead of capital in line with accounting standards. TEI</p>	

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							<p>excludes financing costs</p> <p>In the 2022-23 Budget Paper the TEI has increased by \$106.238 million due to COVID-19 related payments and excludes \$182.856 million due to certain expenditure being reclassified as operating instead of capital in line with accounting standards. The TEI excludes financing costs</p> <p>In the 2023-24 Budget Paper the TEI has increased by \$281.089 million due to COVID-19</p>	

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							<p>related payments. The TEI excludes financing costs.</p> <p>In the 2025-26 Budget Paper the TEI has increased by \$837.900 million, due to the additional payment of \$745.000 million agreed between the State and Cross Yarra Partnership under the 2024 settlement agreement, State costs and the reprioritisation of savings from Dandenong Corridor Readiness Works (metropolitan various) (\$18.476 million), Level</p>	

Project name	Total estimated investment at announcement (\$thousand)	Budget year	Revised total estimated investment (\$ thousand)	Delivery model (PPP, Alliance contracting or other – please specify)	Estimated completion date at announcement	Revised estimated completion date	Explanation for variances in project cost and timeliness	Cost/benefit analysis (y/n)  If yes, what is the ratio and where the analysis can be publicly accessed
							Crossing Removal (metropolitan various) (\$10.900 million) and Caulfield Reprioritisation Works (\$8.524 million).	
New trains for Sunbury (metropolitan various)	2 050 365	2019-20	1 735 358	Alliance	Qtr 2 2024-25	Qtr 2 2026-27	In the 2021-22 Budget paper the TEI has decreased by \$61.500 million due to other corridor works, and excludes \$15.870 million due to certain expenditure being reclassified as operating instead of capital in line with accounting standards.  In the 2023-24 Budget Paper the TEI	See note

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							<p>has decreased by \$180.000 million due to cost savings and by \$4.200 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 decreased by \$26.194 million due to budgeted amounts being reclassified as operating instead of capital expenditure, in line with accounting standards.</p>	

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							In the 2025-26 Budget Paper the TEI has decreased by \$27.243 million due to budgeted amounts being reclassified as operating instead of capital expenditure, in line with accounting standards. The estimated completion date has been revised to quarter 2 2026-27 to reflect completion dates for residual works after Metro Tunnel completion.	
Next Generation Trams (metropolitan various)	1 483 300	2020-21	1 439 843	D&C	Qtr 4 2028-29	Qtr 4 2028-29	In the 2022-23 Budget Paper the TEI decreased by \$15.000 million due	See note

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							<p>to movement of scope to the Delivering the Tram Plan initiative</p> <p>In the 2023-24 Budget Paper the TEI decreased by \$61.050 million due to the transfer of scope to be delivered by the ‘Tram Infrastructure upgrades (metropolitan various)’ initiative</p> <p>In the 2024-25 Budget Paper the TEI has decreased by \$26.194 million due to budgeted amounts being reclassified as operating instead of capital expenditure,</p>	

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							in line with accounting standards.	
Suburban Rail Loop East – Development, Initial and Early Works (metropolitan various)	250 000	2019-20	2 371 618	Managing Contractor	tbc	Qtr 3 2025-26	<p>The revised TEI includes funding of \$2.2 billion allocated in the 2020-21 budget.</p> <p>In the 2022-23 Budget Paper the TEI excludes \$90.295 million due to certain expenditure being reclassified as operating instead of capital in line with accounting standards.</p> <p>In the 2023-24 Budget Paper the TEI has increased by \$11.913 million due to budgeted</p>	See note

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							<p>amounts being reclassified as capital instead of operating expenditure, in line with accounting standards</p> <p>In the 2024-25 Budget Paper the estimated completion date has been revised to quarter 3 2025-26 to reflect a revised schedule of works relating to the completion of initial and early works for the project</p>	
Suburban Rail Loop East – Main Works (metropolitan various)	tbc	tbc	tbc	tbc	tbc	tbc	The TEI includes \$2.200 billion of Commonwealth Government funding	See note

Project name	Total estimated investment at announcement (\$thousand)	Budget year	Revised total estimated investment (\$ thousand)	Delivery model (PPP, Alliance contracting or other – please specify)	Estimated completion date at announcement	Revised estimated completion date	Explanation for variances in project cost and timeliness	Cost/benefit analysis (y/n) If yes, what is the ratio and where the analysis can be publicly accessed
							<p>for land acquisition and early works.</p> <p>In the 2024-25 Budget Paper Suburban Rail Loop East is expected to cost between \$30.000–\$34.500 billion and is targeting delivery by 2035. This expected cost includes \$3.610 billion (GST exclusive) for the Suburban Rail Loop East Tunnel South contract from Cheltenham to Glen Waverley, which was awarded in December 2023. The TEI, estimated expenditure and estimated</p>	

Project name	Total estimated investment at announcement (\$thousand)	Budget year	Revised total estimated investment (\$ thousand)	Delivery model (PPP, Alliance contracting or other – please specify)	Estimated completion date at announcement	Revised estimated completion date	Explanation for variances in project cost and timeliness	Cost/benefit analysis (y/n) If yes, what is the ratio and where the analysis can be publicly accessed
							<p>completion date will be disclosed following the procurement of the main works packages.</p> <p>In the 2025-26 Budget Paper The Suburban Rail Loop East is expected to cost between \$30.000 billion – \$34.500 billion and is targeting delivery by 2035. The expected cost includes \$3.610 billion (GST exclusive) for the Tunnels South contract from Cheltenham to Glen Waverley, and \$1.710 billion (GST</p>	

Project name	Total estimated investment at announcement (\$thousand)	Budget year	Revised total estimated investment (\$ thousand)	Delivery model (PPP, Alliance contracting or other – please specify)	Estimated completion date at announcement	Revised estimated completion date	Explanation for variances in project cost and timeliness	Cost/benefit analysis (y/n) If yes, what is the ratio and where the analysis can be publicly accessed
							exclusive) for the Tunnels North contract between Glen Waverley and Box Hill. Contract award for the Linewide package to deliver, operate and maintain trains and systems for SRL East is expected in 2025. The TEI, estimated expenditure and estimated completion date will be disclosed following the procurement of the remaining main works packages.	
Melton Line Upgrade (statewide)	641 000	2023-24	641 000	Alliance	Qtr 4 2028-29	Qtr 4 2028-29	The TEI includes \$325.000 million of Commonwealth	See note

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							Government funding.	
More VLocity trains 2023-24 (regional)	600 759	2023-24	570 759	D&C	Qtr 4 2027-28	Qtr 4 2027-28	In the 2025-26 Budget Paper the TEI has decreased by \$30.000 million due to savings in completed stages of works which has been reprioritised to Public Transport Ticketing Asset Renewal (statewide) initiative.	See note
New metropolitan trains (statewide)	985 849	2021-22	985 849	D&C	Qtr 2 2026-27	Qtr 3 2027-28	In the 2024-25 Budget Paper the estimated completion date has been revised to quarter 3 2027-28 in line with a revised project schedule.	See note

Project name	Total estimated investment at announcement (\$thousand)	Budget year	Revised total estimated investment (\$ thousand)	Delivery model (PPP, Alliance contracting or other – please specify)	Estimated completion date at announcement	Revised estimated completion date	Explanation for variances in project cost and timeliness	Cost/benefit analysis (y/n) If yes, what is the ratio and where the analysis can be publicly accessed
Public Transport Ticketing Asset Renewal (statewide)	TBC	2022-23	680 350	Other	TBC	Qtr 2 2028-29	<p>The TEI and estimated completion date for this initiative were not disclosed at the time of announcement due to the commercial sensitivity of the procurement process but were disclosed in the 2023-24 Budget Paper 4 following the completion of the procurement process.</p> <p>In the 2025-26 Budget Paper the TEI has increased by \$136.735 million due to a program reset and includes savings identified</p>	See note

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							from other rolling stock projects. The estimated completion date has been revised to quarter 2 2028-29 due to a program reset and the finalisation of design requirements with delivery partners.	
Regional Rail Revival - Gippsland Line Upgrade Stage 1 (regional various)	435 000	2017-18	872 184	Alliance	Qtr 4 2021-22	Qtr 3 2025-26	The TEI includes \$737.848 million of Commonwealth Government funding.  In the 2021-22 Budget Paper the TEI increased by \$97.800 million due to scope variations and market conditions.	See note

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							<p>In the 2024-25 Budget Paper the TEI increased by \$37.500 million due to reprioritisation from other projects and has decreased by \$6.200 million due to budgeted amounts being reclassified as operating instead of capital expenditure, in line with accounting standards. The estimated completion date is subject to significant signalling design work and co-ordination with the pipeline of projects underway across the program and will be</p>	

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							<p>updated when these arrangements have been settled.</p> <p>In the 2025-26 Budget Paper the TEI has increased by \$309.520 million due to market escalation and complex signalling implementation. The estimated completion date has been revised to quarter 3 2025-26 in line with a revised project schedule.</p>	
Road blitz to get families home sooner and safer (statewide)	674 000	2023-24	767 550	To be confirmed in final business case(s)	Qtr 4 2028-29	Qtr 4 2028-29	The TEI includes \$357.577 million of Commonwealth Government funding.	See note

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							<p>In the 2024-25 Budget Paper the TEI has decreased by \$0.200 million due to budgeted amounts being reclassified as operating instead of capital expenditure, in line with accounting standards.</p> <p>In the 2025-26 Budget Paper the TEI has increased by \$93.750 million due to \$108.182 million additional Commonwealth Government funding and a \$5.479 million increase due to additional third-party contributions,</p>	

Project name	Total estimated investment at announcement (\$thousand)	Budget year	Revised total estimated investment (\$ thousand)	Delivery model (PPP, Alliance contracting or other – please specify)	Estimated completion date at announcement	Revised estimated completion date	Explanation for variances in project cost and timeliness	Cost/benefit analysis (y/n) If yes, what is the ratio and where the analysis can be publicly accessed
							offset by an \$18.000 million decrease following further scoping of the program and a decrease of \$1.911 million due to budgeted amounts being reclassified as operating instead of capital expenditure, in line with accounting standards.	
Western Highway duplication - Ballarat to Stawell (regional various)	412 800	2009-10	656 357	D&C	2009-10 budget papers did not include asset initiative completion dates	tbc	The TEI includes \$499.380 million of Commonwealth Government funding.  In the 2015-16 Budget Paper the TEI has increased by \$157.300 million.	See note

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							<p>This is due to an increase in project scope to include Buangor to Ararat duplication.</p> <p>In the 2024-25 Budget Paper the estimated completion date is to be confirmed once planning activities are completed.</p> <p>In the 2025-26 Budget Paper the estimated completion date is to be confirmed once planning activities are completed.</p>	

Project name	Total estimated investment at announcement (\$thousand)	Budget year	Revised total estimated investment (\$ thousand)	Delivery model (PPP, Alliance contracting or other – please specify)	Estimated completion date at announcement	Revised estimated completion date	Explanation for variances in project cost and timeliness	Cost/benefit analysis (y/n) If yes, what is the ratio and where the analysis can be publicly accessed
Road Maintenance and Renewal (statewide)	1 250 000	2023-24	1 091 290	tbc	Qtr 4 2032-33	Qtr 4 2032-33	In the 2024-25 Budget Paper the TEI has decreased by \$158.710 million due to budgeted amounts being reclassified as operating instead of capital expenditure, in line with accounting standards.	See note
Car Parks for Commuters (statewide)	150 000	2019-20	610 250	Alliance, D&C; and Municipal Council grants.	Qtr 4 2022-23	Qtr 2 2025-26	The TEI includes \$141.740 million of Commonwealth Government funding.  In 2022-23 Budget Paper the TEI has increased by \$263.817 million due to additional funding announced in the 2020-21	See note

Project name	Total estimated investment at announcement (\$thousand)	Budget year	Revised total estimated investment (\$ thousand)	Delivery model (PPP, Alliance contracting or other – please specify)	Estimated completion date at announcement	Revised estimated completion date	Explanation for variances in project cost and timeliness	Cost/benefit analysis (y/n)  If yes, what is the ratio and where the analysis can be publicly accessed
							<p>Budget, funding provided by the Infrastructure Planning and Acceleration Fund, the Growth Areas Infrastructure Contribution funding and contributions from the Commonwealth Government.</p> <p>In 2023-24 Budget Paper the TEI has increased by \$132.899 million due to additional Commonwealth Government funding for the delivery of car parks and related infrastructure. The TEI excludes \$0.397</p>	

Project name	Total estimated investment at announcement (\$thousand)	Budget year	Revised total estimated investment (\$ thousand)	Delivery model (PPP, Alliance contracting or other – please specify)	Estimated completion date at announcement	Revised estimated completion date	Explanation for variances in project cost and timeliness	Cost/benefit analysis (y/n)  If yes, what is the ratio and where the analysis can be publicly accessed
							<p>million due to certain expenditure being reclassified as operating instead of capital in line with accounting standards.</p> <p>In the 2024-25 Budget Paper the TEI has decreased by \$27.606 million due to budgeted amounts being reclassified as operating instead of capital expenditure, in line with accounting standards. The estimated completion date has been revised to quarter 2 2025-26 to reflect expected</p>	

Project name	Total estimated investment at announcement (\$thousand)	Budget year	Revised total estimated investment (\$ thousand)	Delivery model (PPP, Alliance contracting or other – please specify)	Estimated completion date at announcement	Revised estimated completion date	Explanation for variances in project cost and timeliness	Cost/benefit analysis (y/n)  If yes, what is the ratio and where the analysis can be publicly accessed
							<p>environmental approval timelines. The TEI includes \$121.999 million of Commonwealth Government funding, revised from the previous amount of \$132.899 million in Commonwealth Government funding due to the Commonwealth Infrastructure Investment Program review.</p> <p>In the 2025-26 Budget Paper the TEI has increased by \$19.737 million due to additional Commonwealth Government funding</p>	

Project name	Total estimated investment at announcement (\$thousand)	Budget year	Revised total estimated investment (\$ thousand)	Delivery model (PPP, Alliance contracting or other – please specify)	Estimated completion date at announcement	Revised estimated completion date	Explanation for variances in project cost and timeliness	Cost/benefit analysis (y/n)  If yes, what is the ratio and where the analysis can be publicly accessed
							for its remaining 50 per cent share of some joint projects.	
E-Class Tram Infrastructure Program (metropolitan various)	N/A	2021-22	789 106	D&C	N/A	Qtr 4 2027-28	In the 2023-24 Budget Paper the TEI has increased by \$47.812 million due to additional project scope and market escalation. The estimated completion date has been revised to quarter 4 2027-28 in line with a revised project schedule.	See note
Murray Basin Rail Project (regional various)	180 000 – 220 000	2014-15	840 311	Alliance	Qtr 4 2017-18	Qtr 1 2026-27	The TEI includes \$528.116 million of Commonwealth Government funding.  In the 2021-22 Budget Paper the TEI	

Project name	Total estimated investment at announcement (\$thousand)	Budget year	Revised total estimated investment (\$ thousand)	Delivery model (PPP, Alliance contracting or other – please specify)	Estimated completion date at announcement	Revised estimated completion date	Explanation for variances in project cost and timeliness	Cost/benefit analysis (y/n) If yes, what is the ratio and where the analysis can be publicly accessed
							has increased by \$244.000 million for the optimised scope package of the Murray Basin Rail Project, including \$36.000 million of works from Regional Rail Maintenance – Sleeper and Ballast Replacement and Remediation, and includes an additional \$195.200 million of Commonwealth funding. TEI excludes \$17.286 million due to certain expenditure being reclassified as operating instead of capital in line with	

Project name	Total estimated investment at announcement (\$thousand)	Budget year	Revised total estimated investment (\$ thousand)	Delivery model (PPP, Alliance contracting or other – please specify)	Estimated completion date at announcement	Revised estimated completion date	Explanation for variances in project cost and timeliness	Cost/benefit analysis (y/n)  If yes, what is the ratio and where the analysis can be publicly accessed
							<p>accounting standards.</p> <p>In the 2024-25 Budget Paper the TEI has increased by \$18.500 million due to reprioritisation from Ballarat Line Upgrade and has decreased by \$5.643 million due to budgeted amounts being reclassified as operating instead of capital expenditure, in line with accounting standards. The estimated completion date is subject to significant signalling design work and co-ordination with the</p>	

Project name	Total estimated investment at announcement (\$thousand)	Budget year	Revised total estimated investment (\$ thousand)	Delivery model (PPP, Alliance contracting or other – please specify)	Estimated completion date at announcement	Revised estimated completion date	Explanation for variances in project cost and timeliness	Cost/benefit analysis (y/n)  If yes, what is the ratio and where the analysis can be publicly accessed
							<p>pipeline of projects underway across the program and will be updated when these arrangements have been settled.</p> <p>In the 2025-26 Budget Paper the TEI has increased by \$33.040 million due to \$53.270 million of market escalation and complex signalling implementation, offset by a \$20.230 million decrease relating to expenditure being reclassified as operating instead of capital in line with accounting standards. The</p>	

Project name	Total estimated investment at announcement (\$thousand)	Budget year	Revised total estimated investment (\$ thousand)	Delivery model (PPP, Alliance contracting or other – please specify)	Estimated completion date at announcement	Revised estimated completion date	Explanation for variances in project cost and timeliness	Cost/benefit analysis (y/n)  If yes, what is the ratio and where the analysis can be publicly accessed
							estimated completion date has been revised to quarter 1 2026-27 in line with signalling works and the pipeline of projects schedule across the program.	
M80 Ring Road upgrade (metropolitan north and west)	673 077	2017-18	552 074	Alliance	Qtr 3 2020-21	Qtr 4 2024-25	The TEI includes \$349.130 million of Commonwealth Government funding.  In the 2021-22 Budget Paper the TEI has decreased by \$4.820 million due to certain expenditure being reclassified as operating instead of capital in line with	See note

Project name	Total estimated investment at announcement (\$thousand)	Budget year	Revised total estimated investment (\$ thousand)	Delivery model (PPP, Alliance contracting or other – please specify)	Estimated completion date at announcement	Revised estimated completion date	Explanation for variances in project cost and timeliness	Cost/benefit analysis (y/n)  If yes, what is the ratio and where the analysis can be publicly accessed
							<p>accounting standards.</p> <p>In the 2022-23 Budget Paper the TEI excludes \$16.273 million due to certain expenditure being reclassified as operating instead of capital in line with accounting standards.</p> <p>In the 2025-26 Budget Paper the TEI has decreased by \$90.630 million due to scope and timing for M80 Capacity Improvements – Princes Freeway to Western Freeway components. The TEI has decreased by \$14.100 million due</p>	

Project name	Total estimated investment at announcement (\$thousand)	Budget year	Revised total estimated investment (\$ thousand)	Delivery model (PPP, Alliance contracting or other – please specify)	Estimated completion date at announcement	Revised estimated completion date	Explanation for variances in project cost and timeliness	Cost/benefit analysis (y/n)  If yes, what is the ratio and where the analysis can be publicly accessed
							to budgeted amounts being reclassified as operating instead of capital, in line with accounting standards.	
Regional Rail Revival - Waurin Ponds Track Duplication - Stage 2 (regional various)	2 000	2019-20	899 979	Alliance	Qtr 4 2019-20	Qtr 2 2024-25	The TEI includes \$788.099 million of Commonwealth Government funding.  In the 2024-25 Budget Paper the TEI has decreased by \$32.900 million due to reprioritisation to Warrnambool Line Upgrade Stage 1 and has decreased by \$39.621 million due to budgeted amounts being reclassified as	See note

Project name	Total estimated investment at announcement (\$thousand)	Budget year	Revised total estimated investment (\$ thousand)	Delivery model (PPP, Alliance contracting or other – please specify)	Estimated completion date at announcement	Revised estimated completion date	Explanation for variances in project cost and timeliness	Cost/benefit analysis (y/n)  If yes, what is the ratio and where the analysis can be publicly accessed
							<p>operating instead of capital expenditure, in line with accounting standards. The estimated completion date has been confirmed as quarter 2 2024-25 following settlement of commissioning events being resolved for this project.</p> <p>In the 2025-26 Budget Paper the TEI has increased by \$73.300 million due to market escalation and complex signalling implementation.</p>	

Project name	Total estimated investment at announcement (\$thousand)	Budget year	Revised total estimated investment (\$ thousand)	Delivery model (PPP, Alliance contracting or other – please specify)	Estimated completion date at announcement	Revised estimated completion date	Explanation for variances in project cost and timeliness	Cost/benefit analysis (y/n) If yes, what is the ratio and where the analysis can be publicly accessed
Road Blitz (statewide)	1 200 000	2025-26	1 200 000	tbc	tbc	tbc	The TEI includes \$1.000 billion of Commonwealth Government funding.  In the 2025-26 Budget Paper the estimated cash flows and completion date will be disclosed following further project development activities.	See note
Sunshine Station Superhub (metropolitan various)	4 140 000	2025-26	4 140 000	TBC	Qtr 2 2030-31	Qtr 2 2030-31	The TEI includes \$2.000 billion of Commonwealth Government funding.	See note

**Note:** approval of business cases, which include BCRs and economic analysis, are considered by ERC and are Cabinet-In-Confidence. For select major projects, a government decision has been made to release the business case, including the BCR and any associated economic analysis. The business cases for

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the Level Crossing Removal Program, Metro Tunnel Project, North East Link and Suburban Rail Loop are available via the Big Build website. The business case for the Western Distributor (prepared in response to Transurban's market led proposal for the West Gate Tunnel project) is available on the Department of Transport and Planning website.

b) What is the owner's cost<sup>4</sup> (i.e. cost to the Government) of delivering the projects via alliance contracting as opposed to PPP projects?

Please provide the following details:

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

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

### Response

Project name (E.g. Suburban Rail Loop)	Project value (\$ thousand)	Project delivery model (PPP, Alliance contracting, etc.)	Expense category	Expenses incurred by the Vic Government (\$ million)
High Capacity Metro Trains	2,262,256	PPP	<ul style="list-style-type: none"> <li>• Land acquisition and compensation.</li> <li>• Project management and other costs.</li> </ul>	337.38
North East Link (Primary Package) (Tunnels) and State Toll Co	14,034,000	PPP	<ul style="list-style-type: none"> <li>• Project Management and Other Costs</li> <li>• Early Works</li> <li>• State Construction Capital contributions</li> </ul>	14,034.000
West Gate Tunnel	10,159,204	PPP	<ul style="list-style-type: none"> <li>• Project management and other costs</li> <li>• Land acquisition and compensation.</li> <li>• D&amp;C State works</li> </ul>	4,150.75
Metro Tunnel	13,480,371	PPP/Alliance	<ul style="list-style-type: none"> <li>• Project Management and Other Costs</li> <li>• Early Works</li> <li>• State Construction Capital contributions</li> </ul>	13,480.000
Suburban Rail Loop Initial and Early Works	\$2,371,618.00	Managing Contractor	<ul style="list-style-type: none"> <li>• Project Costs</li> </ul>	*Cost to date - \$107.2 million 2024-25 9 months ended 31 March 2025 – \$20.9 million

<sup>4</sup> Owner's costs under traditional contracts may include, direct costs, contingency for risks, profit margin and contribution to corporate overheads, and internal contract administration expenses.

Project name (E.g. Suburban Rail Loop)	Project value (\$ thousand)	Project delivery model (PPP, Alliance contracting, etc.)	Expense category	Expenses incurred by the Vic Government (\$ million)
Suburban Rail Loop Main Works	tbc	tbc	<ul style="list-style-type: none"> <li>Project Costs</li> </ul>	*Cost to date - \$929.8 million 2024-25 9 months ended 31 March 2025 – \$247.6 million

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

## Savings initiatives

### Question 14

For each of the savings initiatives detailed in the 2024–25 Budget,<sup>5</sup> 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.

<sup>5</sup> Department of Treasury and Finance, *Budget Paper No. 3: 2024–25 Service Delivery*, Melbourne, 2024, p. 92.

**Question 15**

For each of the savings initiatives detailed in the 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**

<b>Initiative</b>	<b>Savings target for 2025–26 (\$ million)</b>	<b>Savings target for 2026–27 (\$ million)</b>	<b>Savings target for 2027–28 (\$ million)</b>	<b>Savings target for 2028–29 (\$ million)</b>	<b>How the department will meet various savings targets</b>	<b>Impact these actions will have on delivery of services and assets/infrastructure</b>
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"> <li>Pick my Park Program</li> </ul>

## 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"> <li>The Hon Gabrielle Williams became the Minister for Transport Infrastructure and Minister for Public and Active Transport (DTP Coordinating Minister)</li> <li>The Hon Harriet Shing became the Minister for Housing and Building, the Minister for Development Victoria and Precincts and Minister for Suburban Rail Loop</li> </ul>

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	<p>There were no changes for the following Minister's:</p> <ul style="list-style-type: none"> <li>• The Hon Melissa Horne MP, Minister for Ports and Freight, and Minister for Roads and Road Safety</li> <li>• The Hon Sonya Kilkenny MO, Minister for Planning</li> </ul> <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

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

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

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

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

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

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

<b>Minister</b>	Sonya Kilkenny		
<b>Portfolio</b>	Planning		
<b>Objective</b>	<b>Objective indicator/s</b>	<b>Output</b>	<b>Performance measures</b>
Effective management of Victoria's land assets	<ul style="list-style-type: none"> <li>Increase in utilisation of Land Use Victoria's mapping and spatial data products relative to 2016-17.</li> </ul>	Land Services	<ul style="list-style-type: none"> <li>Advice provided on government infrastructure and housing projects with land requirements</li> <li>Audited Vicmap digital map base not requiring correction</li> <li>Decisions made on submissions to the Victorian Government Land Monitor are within 7 business days for compensation and 10 business days for all other submissions.</li> <li>Delivery of updated Vicmap foundation data within 5 business days</li> <li>Government-owned properties sold, bought or leased within 10 per cent of valuation</li> <li>Land dealings accurately registered</li> <li>Land dealings registered within five business days</li> <li>New titles (subdivisions) created within 15 business days</li> </ul>

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

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

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

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

Objective	Objective indicator/s	Output	Performance measures
			<ul style="list-style-type: none"> <li>• Road projects completed within agreed scope and standards: regional</li> <li>• Sub-output cost</li> </ul>
		Road Operations - Road Safety	<ul style="list-style-type: none"> <li>• High risk driver reviews completed</li> <li>• Road safety initiatives completed</li> <li>• Road safety programmed works completed within agreed timeframes</li> <li>• Road safety projects completed within agreed scope and standards</li> <li>• Road vehicle safety certificates issued</li> <li>• Vehicle safety inspections</li> <li>• Sub-output cost</li> </ul>
		Transport Safety and Security	<ul style="list-style-type: none"> <li>• Compliance inspections of commercial maritime duty holders other than vessel owners and operators audited in accordance with legislative requirements and timelines</li> <li>• Initiate marine pollution response action within 60 minutes of incident notification</li> <li>• Total output cost</li> </ul>
<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>			

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

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

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

## 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**

<b>Output</b>	<b>N/A</b>
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**

<b>Output</b>	<b>N/A</b>
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

<b>Output</b>	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**

<b>Output</b>	<b>Precincts</b>
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.

<b>Output</b>	<b>Suburbs</b>
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**

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

### 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

<b>Performance measure</b>	<b>Structures assessed by new automated system for Class 1 Heavy Vehicle Applications</b>
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.

<b>Performance measure</b>	<b>Availability of rolling stock: trams</b>
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.

<b>Performance measure</b>	<b>Bridge strengthening and replacement projects completed: regional</b>
Output the measure relates to	Road Operations - Road Network Performance
Description/purpose of the measure	This measure reports the number of bridge strengthening 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

<b>Performance measure</b>	<b>Bridges maintained: metropolitan</b>
Output the measure relates to	Road Asset Management
Description/purpose of the measure	This measure reports the number of bridges maintained in metropolitan Melbourne.
The previous target	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

<b>Performance measure</b>	<b>Bridges that are acceptable for legal load vehicles: metropolitan</b>
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

<b>Performance measure</b>	<b>Bridges that are acceptable for legal load vehicles: regional</b>
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

<b>Performance measure</b>	<b>Congestion management and minor road improvements completed: metropolitan</b>
Output the measure relates to	Road Operations - Road Network Performance
Description/purpose of the measure	This measure reports the number of other road improvement projects completed in metropolitan Melbourne that are not covered by other projects or programs.
The previous target	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

<b>Performance measure</b>	<b>Congestion management and minor road improvements completed: regional</b>
Output the measure relates to	Road Operations - Road Network Performance
Description/purpose of the measure	This measure reports 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

<b>Performance measure</b>	<b>Containers transported under the Mode Shift Incentive Scheme</b>
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

<b>Performance measure</b>	<b>High risk driver reviews completed</b>
Output the measure relates to	Road Operations - Road Safety
Description/purpose of the measure	This measure reports on the number of interventions to address the risk posed by high-risk drivers.
The previous target	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

<b>Performance measure</b>	<b>In-scope privately-owned residential buildings that have completed cladding rectification works</b>
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

<b>Performance measure</b>	<b>Major rail improvement projects completed: regional</b>
Output the measure relates to	Transport Infrastructure
Description/purpose of the measure	This measure quantifies the number of major regional rail improvements delivered in the financial year
The previous target	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

<b>Performance measure</b>	<b>Minor public transport network improvement projects completed</b>
Output the measure relates to	Train Services – Statewide
Description/purpose of the measure	This measure reports the number of minor projects completed against master program for the train network.
The previous target	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

<b>Performance measure</b>	<b>Number of bus routes upgraded</b>
Output the measure relates to	Bus Services – Statewide
Description/purpose of the measure	This measure reports 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

<b>Performance measure</b>	<b>Number of new metropolitan trains added to the network</b>
Output the measure relates to	Train Services – Metropolitan
Description/purpose of the measure	This measure 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

<b>Performance measure</b>	<b>Number of new regional trains added to the network</b>
Output the measure relates to	Train Services – Regional
Description/purpose of the measure	This measure reports 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

<b>Performance measure</b>	<b>Passengers carried: metropolitan bus services</b>
Output the measure relates to	Bus Services – Metropolitan
Description/purpose of the measure	This measure reports the estimate of metropolitan bus patronage (equivalent to trips taken or boardings) for the financial year
The previous target	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.

<b>Performance measure</b>	<b>Passengers carried: metropolitan train services</b>
Output the measure relates to	Train Services – Metropolitan
Description/purpose of the measure	This measure reports the estimate of metropolitan train patronage (equivalent to trips taken or boardings) for the financial year.
The previous target	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

<b>Performance measure</b>	<b>Passengers carried: regional bus services</b>
Output the measure relates to	Bus Services – Regional
Description/purpose of the measure	This measure reports the estimate of regional bus patronage (equivalent to trips taken or boardings) for the financial year.
The previous target	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

<b>Performance measure</b>	<b>Passengers carried: regional train and coach services</b>
Output the measure relates to	Train Services – Regional
Description/purpose of the measure	This measure reports the estimate of regional train 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

<b>Performance measure</b>	<b>Passengers carried: tram services</b>
Output the measure relates to	Tram Services
Description/purpose of the measure	This measure reports the estimate of 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.

<b>Performance measure</b>	<b>Payments made for: metropolitan bus services</b>
Output the measure relates to	Bus Services – Metropolitan
Description/purpose of the measure	This measure reports the total amount of operating subsidies/expenditure paid to bus operators for metropolitan bus services excluding farebox.
The previous target	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

<b>Performance measure</b>	<b>Payments made for: metropolitan train services</b>
Output the measure relates to	Train Services – Metropolitan
Description/purpose of the measure	This measure reports mainly operating payments made to the metropolitan train franchisee for the delivery of metropolitan train services. They include franchise and rolling stock and branding project payments mandated under the franchise agreements. They exclude farebox distributions to Metro Trains and projects undertaken outside of the franchise agreement.
The previous target	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.

<b>Performance measure</b>	<b>Payments made for: regional bus services</b>
Output the measure relates to	Bus Services – Regional
Description/purpose of the measure	This measure reports the total amount of operating subsidies paid to bus operators for regional bus services for the financial year. Excludes farebox revenue retained by bus operators. Expenditure on bus services is administered by PTV
The previous target	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.

<b>Performance Measure</b>	<b>Payments made for: regional train and coach services</b>
Output the measure relates to	Train Services – Regional
Description/purpose of the measure	This measure reports 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.

<b>Performance measure</b>	<b>Payments made for: tram services</b>
Output the measure relates to	Tram Services
Description/purpose of the measure	This measure reports on operating payments made to the metropolitan tram franchisee for the delivery of metropolitan tram services. They include franchise and rolling stock payments mandated under the franchise agreements, and exclude farebox distributions to Yarra Trams - KDR and projects undertaken outside of the franchise agreement
The previous target	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.

<b>Performance measure</b>	<b>Planning projects for other major transport infrastructure</b>
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

<b>Performance measure</b>	<b>Projects that assist Melbourne’s 7 growth councils to build community facilities</b>
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

<b>Performance measure</b>	<b>Progress with delivery of a Port Rail Shuttle – percentage of project funding expended</b>
Output the measure relates to	Ports and Freight
Description/purpose of the measure	This measure reports the percentages of project funding expended.
The previous target	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

<b>Performance measure</b>	<b>Public railway crossings upgraded</b>
Output the measure relates to	Train Services – Statewide
Description/purpose of the measure	This measure reports the 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

<b>Performance measure</b>	<b>Public transport accessibility: level access tram stops upgraded</b>
Output the measure relates to	Tram Services
Description/purpose of the measure	This measure reports a count of tram stops built in the period that are compliant with DDA standards. The count includes specific DDA programs and other network upgrades that result in the installation of level access tram stops.
The previous target	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

<b>Performance measure</b>	<b>Resilience Improvement Cycle exercises reviewed by the Department</b>
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

<b>Performance measure</b>	<b>Road area major patched: roads in inner metropolitan Melbourne</b>
Output the measure relates to	Road Asset Management
Description/purpose of the measure	This measure reports the road area treated 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

<b>Performance measure</b>	<b>Road area major patched: roads in outer metropolitan Melbourne</b>
Output the measure relates to	Road Asset Management
Description/purpose of the measure	This measure reports the road area treated by major patching in 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

<b>Performance measure</b>	<b>Road area major patched: roads in regional Victoria</b>
Output the measure relates to	Road Asset Management
Description/purpose of the measure	This measure reports the road area treated by major patching in regional Victoria.
The previous target	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

<b>Performance measure</b>	<b>Road area resurfaced or rehabilitated: roads in inner metropolitan Melbourne</b>
Output the measure relates to	Road Asset Management
Description/purpose of the measure	This measure reports the road area treated in inner metropolitan Melbourne. Road treatments include pavement resurfacing and rehabilitation.
The previous target	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

<b>Performance measure</b>	<b>Road area resurfaced or rehabilitated: roads in outer suburban Melbourne</b>
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

<b>Performance measure</b>	<b>Road area resurfaced or rehabilitated: roads in regional Victoria</b>
Output the measure relates to	Road Asset Management
Description/purpose of the measure	This measure reports the road area treated in regional Victoria. Road treatments include pavement resurfacing and rehabilitation.
The previous target	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

<b>Performance measure</b>	<b>Road length meeting cracking standard: metropolitan</b>
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

<b>Performance measure</b>	<b>Road length meeting cracking standard: regional</b>
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

<b>Performance measure</b>	<b>Road length meeting roughness standard: metropolitan</b>
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

<b>Performance measure</b>	<b>Road length meeting roughness standard: regional</b>
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

<b>Performance measure</b>	<b>Road length meeting rutting standard: metropolitan</b>
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

<b>Performance measure</b>	<b>Road length meeting rutting standard: regional</b>
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

<b>Performance measure</b>	<b>Road network maintained: inner metropolitan</b>
Output the measure relates to	Road Asset Management
Description/purpose of the measure	This measure reports the road network maintained in inner metropolitan
The previous target	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

<b>Performance measure</b>	<b>Road network maintained: outer suburban</b>
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

<b>Performance measure</b>	<b>Road safety initiatives completed</b>
Output the measure relates to	Road Operations - Road Safety
Description/purpose of the measure	This measure reports on number of road safety projects completed in a financial year
The previous target	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.

<b>Performance measure</b>	<b>Road vehicle and driver regulation: customers served within 10 minutes in registration and licensing customer service centres</b>
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

<b>Performance measure</b>	<b>Road vehicle and driver regulation: driver licences renewed</b>
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

<b>Performance measure</b>	<b>Road vehicle and driver regulation: new driver licences issued</b>
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

<b>Performance measure</b>	<b>Road vehicle and driver regulation: per cent of customers served at registration and licencing call centres within 240 seconds</b>
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

<b>Performance measure</b>	<b>Road vehicle and driver regulation: user satisfaction with vehicle registration and driver licensing</b>
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

<b>Performance measure</b>	<b>Road vehicle and driver regulation: vehicle and driver information requests, including toll operator and council requests, processed</b>
Output the measure relates to	Road Operations - Registration and Licencing
Description/purpose of the measure	This measure reports the number of Victorian vehicle and driver information requests processed. Note that this refers to requests from police, toll operators etc. about Victorian drivers. This is not requests received from Victorian drivers.
The previous target	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.

<b>Performance measure</b>	<b>Road vehicle and driver regulation: vehicle registration transfers</b>
Output the measure relates to	Road Operations - Registration and Licencing
Description/purpose of the measure	This measure reports the number of vehicle registration transfers.
The previous target	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

<b>Performance measure</b>	<b>Road vehicle and driver regulation: vehicle registrations renewed</b>
Output the measure relates to	Road Operations - Registration and Licencing
Description/purpose of the measure	This measure reports the number of Victorian vehicle registrations renewed.
The previous target	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

<b>Performance measure</b>	<b>Road vehicle safety certificates issued</b>
Output the measure relates to	Road Operations - Road Safety
Description/purpose of the measure	This measure reports on the number of certificates issued to complement the vehicle safety inspections measures and provide evidence of the work undertaken by the Department.
The previous target	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.

<b>Performance measure</b>	<b>Total kilometres scheduled: metropolitan bus</b>
Output the measure relates to	Bus Services – Metropolitan
Description/purpose of the measure	This measure reports the total number of scheduled kilometres to be delivered by metropolitan bus operators consistent with the Master Timetable.
The previous target	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.

<b>Performance measure</b>	<b>Total kilometres scheduled: metropolitan train</b>
Output the measure relates to	Train Services – Metropolitan
Description/purpose of the measure	This measure reports the total number of scheduled kilometres to be delivered by Metro consistent with the Master Timetable.
The previous target	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

<b>Performance measure</b>	<b>Total kilometres scheduled: regional bus</b>
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

<b>Performance measure</b>	<b>Total kilometres scheduled: regional train and coach</b>
Output the measure relates to	Train Services – Regional
Description/purpose of the measure	This measure reports the total number of scheduled kilometres to be delivered by V/Line for regional train and coach services consistent with the Master Timetable.
The previous target	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

<b>Performance measure</b>	<b>Total kilometres scheduled: tram</b>
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:

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

**Response**

<b>Performance measure</b>	<b>Accredited State maritime training providers audited in accordance with risk-based annual audit plan</b>
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

<b>Performance measure</b>	<b>Risk assessment of managed and unmanaged Victorian waterways with high levels of boating activity and competing use.</b>
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

<b>Performance measure</b>	<b>Risk-based vessel inspections undertaken to determine compliance with State marine safety law</b>
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

<b>Performance measure</b>	<b>Heavy vehicle access consents for Class 1 vehicles completed within three business days, based on pre-approved and mapped routes</b>
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

<b>Performance measure</b>	<b>Projects that assist Melbourne's 7 growth councils to build community facilities</b>
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:

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

### Response

<b>Number of roles planned for reduction in 2024–25 by VPS/Executive classification (Actual FTE)</b>	<b>Number of roles planned for reduction in 2025–26 by VPS/Executive classification (Actual FTE)</b>	<b>Anticipated total budgeted savings for 2024–25 (\$ million)</b>	<b>Anticipated total budgeted savings in 2025–26 (\$ million)</b>	<b>Functions expected to be impacted by the reduction of roles</b>	<b>Impact of the role reductions on service delivery</b>
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
<b>Total#</b>	<b>4,651</b>	<b>100%</b>	<b>4,772</b>	<b>100%</b>	<b>N/A</b>	<b>N/A</b>

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
<b>Total#</b>	<b>684.2</b>	<b>100%</b>	<b>670.4</b>	<b>100%</b>	<b>N/A*</b>	<b>N/A</b>

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	
<b>Total#</b>	<b>2,680.9</b>	<b>100</b>	<b>2,401.6</b>	<b>100</b>	<b>2,250*</b>	

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
<b>Total#</b>	<b>4,651</b>	<b>100%</b>	<b>4,772</b>	<b>100%</b>	<b>N/A</b>	<b>N/A</b>

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
<b>Total#</b>	<b>684.2</b>	<b>100%</b>	<b>670.4</b>	<b>100%</b>	<b>N/A</b>	<b>N/A</b>

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	
<b>Total*</b>	<b>2,680.9</b>	<b>100</b>	<b>2401.6*</b>	<b>100</b>	<b>2,250*</b>	

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
<b>Total#</b>	<b>4,651</b>	<b>100%</b>	<b>4,772</b>	<b>100%</b>	<b>N/A</b>	<b>N/A</b>

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
<b>Total#</b>	<b>684.2</b>	<b>100%</b>	<b>670.4</b>	<b>100%</b>	<b>N/A</b>	<b>N/A</b>

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
<b>Total#</b>	<b>2,680.9*</b>		<b>2401.6*</b>		<b>2,250**</b>	

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
<b>Total#</b>	<b>30</b>	<b>1%</b>	<b>52.19</b>	<b>1%</b>	<b>N/A</b>	<b>N/A</b>

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
<b>Total#</b>	<b>3</b>	<b>0.46%</b>	<b>34</b>	<b>5.3%</b>	<b>N/A</b>	<b>N/A</b>

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
<b>Total#</b>	<b>74*</b>	<b>2.8</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>

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)
<b>Spend</b>	\$165.2m	\$168m	Not available
<b>Occupation categories</b>	<ul style="list-style-type: none"> <li>Technical Services</li> <li>Training</li> <li>Legal advisory services</li> <li>Engineering</li> <li>Road Surveys and assessments</li> <li>Asset Management</li> <li>Information technology development and support</li> <li>Data modelling activities</li> </ul>	<ul style="list-style-type: none"> <li>Technical Services</li> <li>Training</li> <li>Legal advisory services</li> <li>Engineering</li> <li>Road Surveys and assessments</li> <li>Asset Management</li> <li>Information technology development and support</li> <li>Data modelling activities</li> </ul>	Not available
<b>Total number of contractor arrangements</b>	1,843	1,750	Not available

## Suburban Rail Loop Authority

	2023–24 (actual)	2024–25 (expected)	2025–26 (anticipated)
<b>Spend</b>	\$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
<b>Occupation categories</b>	Construction works and construction-related services (including design and construction activities, technical advisory services, environmental audit services and cost estimate review services) Professional Advisory Services (including commercial, financial and legal services)	Not available: Validation of contractor engagements (including spend) is performed after year end in preparation for the Annual Report.	Not available
<b>Total number of contractor arrangements</b>	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 <sup>2</sup>
Occupation categories	Includes: <ul style="list-style-type: none"> <li>Construction related services (including technical advisory services, environmental audit services and cost estimate review services)</li> <li>Professional advisory services (including commercial, financial and legal services)</li> </ul>	Includes: <ul style="list-style-type: none"> <li>Construction related services (including technical advisory services, environmental audit services, independent technical review and cost engineering services)</li> <li>Professional advisory services (including commercial, financial and legal services)</li> </ul>	
Total number of contractor arrangements	490	366	N/A

*Note<sup>1</sup>: 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*

*Note<sup>2</sup>: 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)
<b>Spend</b>	\$23.7m*	\$14m	Not available
<b>Outcomes</b>	<ol style="list-style-type: none"> <li>1. Commercial and Financial Advisory Services to support the transaction phase of the MR5 work program</li> <li>2. Commercial and Financial Advisory Services to support the Next Generation Ticketing Strategy – Pre-procurement and procurement phases</li> <li>3. Technical Advisory Services to support the transaction phase of the MR5 work program</li> <li>4. Customer Advisory Services to support the transaction phase of the MR5 work program</li> <li>5. Transaction Management Advisory Services to support the transaction phase of the MR5 work program</li> </ol>	Not available	Not available
<b>Occupation categories</b>	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
<b>Total number of consultant arrangements</b>	108	92	Not available

\*Sourced from November 2024 PAEC and Annual Report

## Suburban Rail Loop Authority

	2023–24	2024–25 (expected)	2025–26 (Anticipated)
<b>Spend</b>	\$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
<b>Outcomes</b>	<p>One consultancy was completed in 2023–24, with the following outcomes:</p> <ul style="list-style-type: none"> <li>• 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"> <li>○ Provision of practitioner understanding of approach to developing, implementing and measuring impact in programs of similar scale.</li> <li>○ Canvass the options available at present and highlight any potential gaps.</li> <li>○ Better inform Social Procurement target setting and related requirements such as Major Projects Skills Guarantee and Building Equality.</li> </ul> </li> </ul>	Not available: Validation of contractor and consultant engagements (including spend) is performed after financial year end in preparation for the Annual Report	Not available
<b>Occupation categories</b>	Professional advisory services	Not available: Validation of contractor and consultant engagements (including spend) is performed after financial year end in preparation for the Annual Report	Not available

	2023–24	2024–25 (expected)	2025–26 (Anticipated)
<b>Total number of consultant arrangements</b>	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 <sup>2</sup>
Outcomes	<ul style="list-style-type: none"> <li>• Soil management and reuse plan for North East Link project</li> <li>• Remuneration benchmarking services</li> </ul>	<ul style="list-style-type: none"> <li>• Soil management and reuse plan for North East Link project</li> <li>• Remuneration benchmarking services</li> <li>• Strategic assessment of project insurances</li> </ul>	
Occupation categories	Includes: <ul style="list-style-type: none"> <li>• Construction related services</li> <li>• Professional Advisory services</li> </ul>	Includes: <ul style="list-style-type: none"> <li>• Construction related services</li> <li>• Professional Advisory services</li> </ul>	
Total number of consultant arrangements	2	3	

*Note<sup>1</sup>: 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*

*Note<sup>2</sup>: 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)
<b>Spend</b>	\$18.4m*	\$18m*	Not available
<b>Occupation categories</b>	Most common areas: <ul style="list-style-type: none"> <li>• Network Operations</li> <li>• Enterprise Technology</li> <li>• Assets and Engineering</li> <li>• Business Operations and Improvement</li> <li>• People and Culture</li> <li>• Public Transport Ticketing</li> <li>• Registration and Licensing Management</li> <li>• Service Delivery</li> <li>• Communications</li> <li>• Finance</li> </ul>	Most common areas: <ul style="list-style-type: none"> <li>• Network Operations</li> <li>• Enterprise Technology</li> <li>• Assets and Engineering</li> <li>• Building Policy and Reform</li> <li>• People and Culture</li> <li>• State Planning</li> <li>• Registration and Licensing Management</li> <li>• Information Technology</li> <li>• Land Use Victoria</li> <li>• Communications</li> </ul>	Not available
<b>Total number of labour hire arrangements</b>	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)
<b>Spend</b>	\$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
<b>Occupation categories</b>	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
<b>Total number of labour hire arrangements</b>	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

*Note<sup>1</sup>: 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*

*Note<sup>2</sup>: 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 have 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><b>Transport sector pledge</b></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"> <li>• \$46 million for an Australian-first subsidy for zero emissions vehicles</li> <li>• \$19 million in rolling out more charging infrastructure on major highways, at key tourist attractions, and locations across Melbourne and regional Victoria.</li> </ul>

- \$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"> <li>• The Victorian Government has committed to all new public transport buses purchased from 1 July 2025 being Zero Emission Buses (ZEBs).</li> <li>• Source 100 per cent of its electricity from renewable sources by 2025.</li> <li>• From 2021, all new Victorian Government buildings will have embedded environmentally sustainable design with a minimum 5-Star energy performance rating to apply to new office buildings and tenancy fit-outs. This will be increased to 6-Star – the highest rating for office buildings in 2025.</li> </ul> <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"> <li>• 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.</li> <li>• 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.</li> </ul> <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"> <li>• 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.</li> <li>• 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.</li> </ul> <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"> <li>• 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.</li> <li>• 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.</li> </ul> <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
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DTP UPDATED

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:

- a) Committee recommendations that were made in the *Report on the 2023–24 Budget Estimates* and supported by the Government
- b) 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	<b>Recommendation 27:</b> 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><b>Recommendation 28:</b> 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><b>Recommendation 29:</b> 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><b>Recommendation 30:</b> 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><b>Recommendation 31:</b> 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 <a href="https://transport.vic.gov.au">transport.vic.gov.au</a> 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><b>Recommendation 32:</b> 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"> <li>• Time, date and location</li> </ul>	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"> <li>• Operating and weather conditions</li> <li>• Crash type and severity</li> <li>• Road user type</li> </ul> <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><b>Recommendation 33:</b> 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><b>Recommendation 79:</b> 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><b>Recommendation 80:</b> 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><b>Recommendation 1:</b> Departments report individually and accurately on how they are achieving savings, including any staffing reductions, that form part of the whole of government savings initiatives outlined in Budget Paper No. 3, as well as savings measures that formed the 2023–24 Budget’s COVID Debt Repayment Plan, in future Committee questionnaires.</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><b>Recommendation 26:</b> The Department of Transport and Planning publish its workplan for 2024– 25 and asset management strategy, including the results of the research on the condition of 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 <a href="http://transport.vic.gov.au">transport.vic.gov.au</a> 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"> <li>• The Department of Transport and Planning (DTP) complies with the Asset Management</li> <li>• 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.</li> </ul>	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"> <li>• 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.</li> <li>• These initiatives will improve our ability to prioritise funding to manage the assets throughout their lifecycle.</li> </ul> <p>Flooding survey by NTRO:</p> <ul style="list-style-type: none"> <li>• 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.</li> <li>• 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.</li> </ul>	
DTP	<b>Recommendation 27:</b> 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*.<sup>6</sup>

### 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

<sup>6</sup> Department of Premier and Cabinet, *Victoria's Housing Statement: The decade ahead 2024-2034, Melbourne, 2023*, <[https://content.vic.gov.au/sites/default/files/2023-09/DTP0424\\_Housing\\_Statement\\_v6\\_FA\\_WEB.pdf](https://content.vic.gov.au/sites/default/files/2023-09/DTP0424_Housing_Statement_v6_FA_WEB.pdf)>

Response

Initiative	Timeframe	Housing affordability	Victoria’s planning system	Housing supply	The regulation of rental properties	Public housing supply	Community housing supply
<b>Activity Centres Program Expansion</b>							
<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"> <li>• The Built form Overlay (BFO)</li> <li>• Housing Choice and Transport Zone (HCTZ).</li> </ul> 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"> <li>• In 2024-25, the Department established its Security Operations Centre (SOC) and undertook other initiatives within its Trusted and Secure program.</li> <li>• For the second year the Department undertook an Executive Cyber Crisis Simulation. The Department has also continued to develop incident response playbooks.</li> <li>• 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.</li> </ul>
2025–26	<ul style="list-style-type: none"> <li>• 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.</li> <li>• 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.</li> <li>• The Department will expand its Executive Cyber Crisis Simulation program by adding to its range of cyber incidents.</li> <li>• The Department now also reports significant cyber security incidents through its State Emergency Management Plan reporting responsibility.</li> </ul>

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

**Response**

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

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 $\pm 5\%$
<b>Primary and community health</b>							
<b>Ambulance services</b>							
<b>Public hospitals</b>							
<b>Services for mental health</b>							

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

#### Response

- c) How much did the Victorian Government spend overall on health in 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**

<b>Year</b>	<b>Total health spending</b>	<b>Reason for any year-on-year variances <math>\pm 5\%</math></b>
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"> <li>• Budget Papers</li> <li>• Suburban Rail Loop Authority Annual Report</li> <li>• Suburban Rail Loop Authority and Department of Transport and Planning provide information to the Department of Treasury and Finance for inclusion in its quarterly major projects' performance reports</li> </ul>
Cost/benefit ratio of the project/program	1.1 to 1.7 for SRL East and SRL North, based on completion by 2053

## Scope – response

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"> <li>• <b>Works Package A</b> includes site establishment, utility relocation and protection works, road and traffic modifications, drainage and civil works, ground improvement works and tunnel access shaft structures. WPA Contractor is Laing O’Rourke (LOR).</li> <li>• <b>Works Package B</b> includes Power Construction Supply Works. Delivered through United Energy (UE).</li> </ul>
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"> <li>• The Initial and Early Works contract was awarded to Laing O’Rourke in November 2021.</li> <li>• Works are well underway at each SRL East station site between Cheltenham and Box Hill, and at the stabling facility in Heatherton.</li> <li>• 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.</li> <li>• 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).</li> <li>• A temporary bridge has been built on Whitehorse Road to keep traffic moving during excavation of the underground station.</li> </ul>
The anticipated outcomes of the project/program in 2025–26 and across the forward estimates	<ul style="list-style-type: none"> <li>• 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.</li> <li>• Early Works is on track to be concluded early 2026 to enable major construction to commence in 2026, including the launch of TBMs.</li> </ul>

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

## 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"> <li>• Budget Papers</li> <li>• Suburban Rail Loop Authority Annual Report</li> <li>• Suburban Rail Loop Authority and Department of Transport and Planning provide information to the Department of Treasury and Finance for inclusion in its quarterly major projects' performance reports</li> </ul>
Cost/benefit ratio of the project/program	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"> <li>• Stations Alliance South/Works Package E (WPE): building works at Cheltenham, Clayton and Monash, and station box excavation at Cheltenham.</li> <li>• Stations Alliance North/Works Package F (WPF): building works at Glen Waverley, Burwood and Box Hill, and station box excavation at Box Hill.</li> <li>• 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.</li> <li>• Tunnels South/Works Package C (WPC): 16 km twin tunnels between Cheltenham and Glen Waverley and construction of portals at stabling facility.</li> <li>• Tunnels North/Works Package D (WPD): 10 km twin tunnels between Glen Waverley and Box Hill.</li> </ul>
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"> <li>• 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.</li> <li>• Terra Verde, was awarded the Tunnels North (WPD) contract, which includes 10 km twin tunnels between Glen Waverley and Box Hill in November 2024.</li> <li>• The first four TBMs have been ordered, with the first arriving later this year, ready to start boring in 2026.</li> <li>• Proposals from two shortlisted bidders for the Linewide Alliance Package (WPG) Request for Proposal (RFP) process were submitted in November 2024.</li> <li>• 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,</li> </ul>

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"> <li>• 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.</li> <li>• SRLA is working closely with local councils to identify new locations to deliver alternative open space as close as possible to the areas being used for SRL East construction.</li> <li>• 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.</li> <li>• SRLA completed consultation regarding the relocation of the Clayton Community Space and Box Hill open space.</li> <li>• 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.</li> </ul>
<p>The anticipated outcomes of the project/program in 2025–26 and across the forward estimates</p>	<ul style="list-style-type: none"> <li>• Tunnels South tunnelling to start in 2026.</li> <li>• Tunnels North will also begin in 2026.</li> <li>• Linewide Alliance to be awarded later in 2025.</li> <li>• Unsuccessful bidders for Stations Alliance North will participate in RFP for Stations Alliance South, which includes construction of Cheltenham, Clayton and Monash stations.</li> <li>• Stations packages are expected to be awarded in 2026 and 2027.</li> </ul>
<p>How the department will measure the outcomes achieved by the project/program as it progresses</p>	<ul style="list-style-type: none"> <li>• 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.</li> <li>• Suburban Rail Loop Authority reports regularly to Government on progress made and outcomes achieved as the project transitions from procurement to delivery.</li> </ul>
<p>How the department will report on the outcomes achieved by the project/program as it progresses</p>	<ul style="list-style-type: none"> <li>• Budget Papers</li> <li>• Suburban Rail Loop Authority Annual Report</li> <li>• Suburban Rail Loop Authority and Department of Transport and Planning provide information to the Department of Treasury and Finance for inclusion in its quarterly major projects' performance reports</li> </ul>

## 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"> <li>• Budget papers</li> <li>• Department of Transport and Planning Annual Report.</li> </ul>
Cost/benefit ratio of the project/program	The Business Case, which include BCRs and economic analysis, are considered by BFC and are Cabinet-In-Confidence. For select major projects, a government decision has been made to release the business case, including the BCR and any associated economic analysis. The business case for the <b>Melbourne Airport Rail (metropolitan various)</b> is available via the Big Build website.

## Scope – response

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

<b>Project name</b>	<b>Melbourne Airport Rail (metropolitan various)</b>
The outcomes achieved by the project/program to date	<p>The project was subject to the Commonwealth Government’s Infrastructure Investment Program (IIP) review in 2023, and in 2024, the Government paused or concluded the procurement of all main works contracts pending the outcome of project negotiations between the Commonwealth Government, State Government and Australia Pacific Airports (Melbourne) Pty Ltd (the operator of Melbourne Airport). This included the appointment of an independent mediator.</p> <p>The 2024 report received from the Commonwealth Government’s appointed mediator recommended that the Commonwealth and State Governments proceed with 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"> <li>• 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.</li> <li>• 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.</li> </ul>
The anticipated outcomes of the project/program in 2025–26 and across the forward estimates	<ul style="list-style-type: none"> <li>• Procurement for the Sunshine Superhub works in 2025, with works expected to commence in 2026.</li> <li>• 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"> <li>- two new dedicated regional platforms and an extended concourse at Sunshine Station</li> <li>- three new rail bridges</li> <li>- new and upgraded tracks</li> <li>- new signalling technology, and</li> <li>- realigned passenger and freight lines.</li> </ul> </li> </ul>
How the department will measure the outcomes achieved by the project/program as it progresses	tbc
How the department will report on the outcomes achieved by the project/program as it progresses	<ul style="list-style-type: none"> <li>• Budget Papers</li> <li>• Department of Transport and Planning Annual Report</li> <li>• Victorian Infrastructure Delivery Authority and Department of Transport and Planning provide information to the Department of Treasury and Finance for inclusion in its quarterly major projects' performance reports, provided to the Implementation Committee of Cabinet.</li> </ul>

## Expenditure - response

Project name	Level Crossing Removal Program
Total estimated investment at announcement	<ul style="list-style-type: none"> <li>• The pre-business case estimate for the removal of 50 level crossings was \$5- 6 billion.</li> <li>• The estimate was adjusted to \$6.878 billion for the Level Crossing Removal Program ('LX 50') in the 2017-18 State Budget following release of the Level Crossing Removal Program Business Case in 2017.</li> <li>• An additional \$1.392 billion for the Metropolitan Network Modernisation Program (MNMP) for works associated with level crossing removals was allocated in the 2017-18 State Budget.</li> <li>• An additional \$6.550 billion for the inclusion of 25 additional level crossing removals ('75 by 2025') was allocated in the 2019-20 State Budget.</li> <li>• An additional \$2.536 billion for the inclusion of 10 additional level crossing removals ('85 by 2025') was allocated in the 2021-22 Budget Update.</li> <li>• Note in the 2022-2023 Budget Papers, the line items '75 by 2025' and '85 by 2025' were combined for reporting purposes.</li> <li>• An additional \$6.522 billion for the inclusion of 25 additional level crossing removals ('Twenty-five more level crossing removals by 2030') was reported in the 2022 Victorian Economic and Fiscal Update (to reach a total of 110 level crossing removals announced and funded).</li> </ul>
Total estimated investment in the 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"> <li>• '85 by 2025' level crossing removals, \$8152.465 million</li> <li>• 'Twenty-five more level crossing removals by 2030', \$917.913 million</li> </ul> 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"> <li>• Level Crossing Removal Program (metropolitan various) (LX50)</li> <li>• Metropolitan Network Modernisation Program (metropolitan various) (MNMP).</li> </ul>
Amount allocated to the project/program in the 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"> <li>• '85 by 2025' level crossing removals, \$463.240 million</li> <li>• 'Twenty-five more level crossing removals by 2030', \$1049.154 million</li> </ul> <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"> <li>• Budget papers</li> <li>• Department of Transport and Planning Annual Report</li> <li>• Victorian Infrastructure Delivery Authority and Department of Transport and Planning provide information to the Department of Treasury and Finance for inclusion in its quarterly major projects' performance reports, provided to the Implementation Committee of Cabinet.</li> </ul>
Cost/benefit ratio of the project/program	<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"> <li>The Level Crossing Removal Program is removing 110 level crossings across Melbourne by 2030. As of April 2025, 85 level crossings have been removed.</li> <li>16 level crossing projects are in construction and 17 are in the planning phase.</li> <li>Of the 16 level crossings in construction, 10 are scheduled to be completed in 2025 and 2026.</li> </ul>
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"> <li>Budget Papers</li> <li>Department of Transport and Planning Annual Report</li> <li>Victorian Infrastructure Delivery Authority and Department of Transport and Planning provide information to the Department of Treasury and Finance for inclusion in its quarterly major projects' performance reports, provided to the Implementation Committee of Cabinet.</li> </ul>

## Expenditure – response

Project name	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"> <li>• Budget Papers</li> <li>• Department of Transport and Planning Annual Report</li> <li>• Victorian Infrastructure Delivery Authority and Department of Transport and Planning provide information to the Department of Treasury and Finance for inclusion in its quarterly major projects' performance reports, provided to the Implementation Committee of Cabinet.</li> </ul>
Cost/benefit ratio of the project/program	The benefit cost ratio of the North East Link is estimated to be 1.3. The analysis behind this ratio can be found on the Big Build Website.

## Scope – response

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"> <li>• building new and upgraded walking and cycling paths, bridges and underpasses</li> <li>• upgrading Koonung Creek Reserve</li> <li>• revitalising waterways and wetlands and planting new trees and plants</li> </ul> <p>The upgrade will be delivered in three stages:</p> <ul style="list-style-type: none"> <li>• Burke Road to Tram Road (construction underway)</li> <li>• Hoddle Street to Burke Road (finalising procurement)</li> <li>• Tram Road to Springvale Road (finalising procurement)</li> </ul>
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"> <li>• Contract award and commencement of construction phase for the Burke Road to Tram Road project.</li> <li>• Approval of the Urban Design and Landscape Plan (UDLP) for the Burke Road to Tram Road project, following community consultation. Appointed the Independent Environmental Auditor for the overhaul of the Eastern Freeway and the completion of the M80 Ring Road.</li> <li>• 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.</li> <li>• Opened the new Bulleen Park &amp; Ride, the first part of the Eastern Express Busway.</li> <li>• Public exhibition and community consultation undertaken in September 2024 for the UDLP for Doncaster Park and Ride.</li> <li>• All bridge beams installed for the new Bulleen Road bridge north of Thompsons Road.</li> </ul>
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"> <li>• Approval of the UDLP for the Doncaster Park and Ride.</li> <li>• Public exhibition and community consultation of UDLPs for the Tram Road to Springvale Road and Hoddle Street to Burke Road projects as part of the Eastern Freeway Upgrade.</li> <li>• Contract award and commencement of construction phase for the Tram Road to Springvale Road and Hoddle Street to Burke Road projects.</li> <li>• Opening of the new Estelle Street and Heyington Avenue pedestrian bridges by late 2025</li> <li>• Connecting an upgraded Eastern Freeway to the North East Link tunnels.</li> <li>• Build more than 45 kilometres of new lanes and traffic management systems along the freeway.</li> <li>• Build Melbourne’s first dedicated busway from Doncaster to the City, and an upgraded Park &amp; Ride at Doncaster.</li> <li>• Deliver 10 kilometres of walking and cycling paths and a rebuilt Koonung Creek Reserve.</li> <li>• Completion of construction in 2028.</li> </ul>
How the department will measure the outcomes achieved by the project/program as it progresses	<p>The project will measure outcomes through:</p> <ul style="list-style-type: none"> <li>• Public and stakeholder sentiment at engagement events</li> <li>• Comments through the Big Build contact centre</li> <li>• Project social media platforms</li> <li>• Key stakeholder feedback, such as the project Community and Business Liaison Groups</li> </ul>

<b>Project name</b>	<b>Eastern Freeway Upgrade (Springvale to Hoddle)</b>
How the department will report on the outcomes achieved by the project/program as it progresses	<ul style="list-style-type: none"> <li>• Budget Papers</li> <li>• Department of Transport and Planning Annual Report.</li> <li>• Victorian Infrastructure Delivery Authority and Department of Transport and Planning provide information to the Department of Treasury and Finance for inclusion in its quarterly major projects' performance reports, provided to the Implementation Committee of Cabinet.</li> </ul>

**Expenditure – response**

<b>Project name</b>	<b>M80 Ring Road Upgrade (Greensborough)</b>
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"> <li>• Budget Papers</li> <li>• Department of Transport and Planning Annual Report</li> <li>• Victorian Infrastructure Delivery Authority and Department of Transport and Planning provide information to the Department of Treasury and Finance for inclusion in its quarterly major projects' performance reports, provided to the Implementation Committee of Cabinet.</li> </ul>
Cost/benefit ratio of the project/program	The benefit cost ratio of the North East Link is estimated to be 1.3. The analysis behind this ratio can be found on the Big Build Website.

## Scope – response

<b>Project name</b>	<b>M80 Ring Road Upgrade (Greensborough)</b>
Scope of works (brief description of completed and future works to be delivered through this project, including any components of other projects or asset initiatives)	<p>Connecting the M80 Ring Road in Greensborough to the North East Link tunnels and adding new lanes, express lanes and smart technology.</p> <p>The project will also include:</p> <ul style="list-style-type: none"> <li>• new free-flowing interchanges at the M80 Ring Road and Grimshaw Street</li> <li>• new noise walls to meet tougher noise standards</li> <li>• 10km of new and upgraded walking and cycling paths with new bridges, underpasses and crossings to link schools, shops, and public transport</li> <li>• an upgraded Watsonia Station car park</li> </ul>
Changes to scope in 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"> <li>• Contract award and commencement of construction phase for the M80 Ring Road Upgrade project.</li> <li>• Approval of the UDLP for the M80 Ring Road Upgrade project, following community consultation.</li> <li>• Appointed the Independent Environmental Auditor for the overhaul of the Eastern Freeway and the completion of the M80 Ring Road.</li> <li>• Excavated over one million tonnes of dirt and rock across the project.</li> <li>• Installed the first permanent noise walls along the M80 Ring Road.</li> </ul>
The anticipated outcomes of the project/program in 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"> <li>• Public exhibition and community consultation for the UDLP for the new Watsonia Station car park in late 2025.</li> <li>• Approximately 1600 trees to be planted in nearby parks, reserve and streets in 2025.</li> <li>• Elder Street landscaped bridge open to traffic in 2026.</li> <li>• Nell Street pedestrian bridge open in 2026.</li> <li>• Connect the upgraded M80 Ring Road to the North East Link tunnels.</li> <li>• Expand the existing Hurstbridge line rail tunnel ready to build the freeway on top.</li> <li>• Build more than 15 kilometres of new lanes and traffic management systems along the freeway.</li> <li>• Deliver 10 kilometres of walking and cycling paths including a wider brighter underpass at Yando Street in Greensborough, and 2 wide landscaped bridges at Watsonia Road and Elder Street.</li> <li>• Completion of construction in 2028.</li> </ul>
How the department will measure the outcomes achieved by the project/program as it progresses	<p>The project will measure outcomes through:</p> <ul style="list-style-type: none"> <li>• Public and stakeholder sentiment at engagement events</li> <li>• Comments through the Big Build contact centre</li> <li>• Project social media platforms</li> <li>• Key stakeholder feedback, such as the project Community and Business Liaison Groups</li> </ul>
How the department will report on the outcomes achieved by the project/program as it progresses	<ul style="list-style-type: none"> <li>• Budget Papers</li> <li>• Department of Transport and Planning Annual Report.</li> </ul>

<b>Project name</b>	<b>M80 Ring Road Upgrade (Greensborough)</b>
	<ul style="list-style-type: none"> <li>Victorian Infrastructure Delivery Authority and Department of Transport and Planning provide information to the Department of Treasury and Finance for inclusion in its quarterly major projects' performance reports, provided to the Implementation Committee of Cabinet.</li> </ul>

**Expenditure – response**

<b>Project name</b>	<b>North East Link Connections (Bulleen/Watsonia)</b>
Total estimated investment at announcement	\$2,642.257 million
Total estimated investment in the 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"> <li>Budget Papers</li> <li>Department of Transport and Planning Annual Report</li> <li>Victorian Infrastructure Delivery Authority and Department of Transport and Planning provide information to the Department of Treasury and Finance for inclusion in its quarterly major projects' performance reports, provided to the Implementation Committee of Cabinet.</li> </ul>
Cost/benefit ratio of the project/program	The benefit cost ratio of the North East Link is estimated to be 1.3. The analysis behind this ratio can be found on the Big Build Website.

## Scope – response

<b>Project name</b>	<b>North East Link Connections (Bulleen/Watsonia)</b>
Scope of works (brief description of completed and future works to be delivered through this project, including any components of other projects or asset initiatives)	Interface works between the North East Link tunnels and the Eastern Freeway Upgrades, including entry ramps, exit ramps, other structures and enabling works that sit outside the State Tolling Corporation boundary.
Changes to scope in 2025–26	N/A
Explanation for changes to scope	N/A

## Outcomes – response

<b>Project name</b>	<b>North East Link Connections (Bulleen/Watsonia)</b>
The outcomes achieved by the project/program to date	<p>The key project achievements to date include:</p> <ul style="list-style-type: none"> <li>• Approval of the Urban Design and Landscape Plan (UDLP) for the Burke Road to Tram Road project, following community consultation.</li> <li>• Contract award and commencement of construction phase for the Burke Road to Tram Road project.</li> <li>• Temporarily diverted Bulleen Road to keep traffic moving while the new permanent Bulleen Road is built.</li> <li>• Moved the intersection of Watsonia Road and Greensborough Highway to make space for construction of the Watsonia Road landscaped bridge.</li> </ul>
The anticipated outcomes of the project/program in 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"> <li>• 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.</li> <li>• Completion of construction in 2028.</li> </ul>
How the department will measure the outcomes achieved by the project/program as it progresses	<p>The project will measure outcomes through:</p> <ul style="list-style-type: none"> <li>• Public and stakeholder sentiment at engagement events</li> <li>• Comments through the Big Build contact centre</li> <li>• Project social media platforms</li> <li>• Key stakeholder feedback, such as the project Community and Business Liaison Groups</li> </ul>
How the department will report on the outcomes achieved by the project/program as it progresses	<ul style="list-style-type: none"> <li>• Budget Papers</li> <li>• Department of Transport and Planning Annual Report.</li> </ul>

<b>Project name</b>	<b>North East Link Connections (Bulleen/Watsonia)</b>
	<ul style="list-style-type: none"> <li>Victorian Infrastructure Delivery Authority and Department of Transport and Planning provide information to the Department of Treasury and Finance for inclusion in its quarterly major projects' performance reports, provided to the Implementation Committee of Cabinet.</li> </ul>

**Expenditure – response**

<b>Project name</b>	<b>North East Link – Primary Package (Tunnels) and State Tolling Corporation (Greensborough)</b>
Total estimated investment at announcement	<p>The Victorian Government committed \$15.8 billion for North East Link at announcement. Funding arrangements reflected in 2022-23 Budget 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

<b>Project name</b>	<b>North East Link – Primary Package (Tunnels) and State Tolling Corporation (Greensborough)</b>
How the department will report on expenditure in relation to the project/program as it progresses	<ul style="list-style-type: none"> <li>• Budget Papers</li> <li>• Department of Transport and Planning Annual Report and the North East Link State Tolling Corporation Annual Report</li> <li>• Victorian Infrastructure Delivery Authority and Department of Transport and Planning provide information to the Department of Treasury and Finance for inclusion in its quarterly major projects' performance reports, provided to the Implementation Committee of Cabinet.</li> </ul>
Cost/benefit ratio of the project/program	The benefit cost ratio of the North East Link is estimated to be 1.3. The analysis behind this ratio can be found on the Big Build Website.

### Scope – response

<b>Project name</b>	<b>North East Link – Primary Package (Tunnels) and State Tolling Corporation (Greensborough)</b>
Scope of works (brief description of completed and future works to be delivered through this project, including any components of other projects or asset initiatives)	<p>Fixing the missing link in Melbourne's freeway network by building twin 6.5km tunnels between Watsonia and Bulleen.</p> <p>The project will also involve:</p> <ul style="list-style-type: none"> <li>• Simpler underground interchanges at Lower Plenty Road, Manningham Road and Eastern Freeway</li> <li>• A new tree-lined boulevard for Greensborough Road</li> <li>• New, revived and reconnected parklands and wetlands, including the new Yarra land bridge and Borlase Reserve</li> </ul>
Changes to scope in 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"> <li>• The Environment Effects Statement (EES) process undertaken for North East Link was Victoria’s most comprehensive.</li> <li>• All primary planning and environmental approvals required for works to date have been obtained.</li> <li>• Completion of Early Works, involving the relocation of around 100 local utilities, to facilitate the commencement of major construction for North East Link.</li> <li>• Approval of the Urban Design and Landscape Plan (UDLP) for the North East Link tunnels, following community consultation.</li> <li>• Contract award and commencement of major construction for the North East Link tunnels.</li> <li>• Launching of two tunnel boring machines (TBMs) for major tunnelling construction from Watsonia to Bulleen.</li> <li>• Breakthrough achieved for the first stage of the mined section of tunnel between Manningham and Bulleen.</li> <li>• Completed tunnelling and concrete lining for the ventilation tunnel in Yallambie.</li> <li>• Started works to widen Lower Plenty Road.</li> <li>• Started building the new Motorway Control Centre.</li> <li>• Temporarily realigned Manningham Road and Bridge Street to keep traffic moving while the new Manningham interchange is built.</li> <li>• North East Community Fund established to support and strengthen local communities most impacted by construction. Nearly 100 recipients have already received funding for festivals, events, and upgrades to local infrastructure and community, sporting and recreational facilities.</li> <li>• Six brand new pavilions have been built as part of major upgrades being delivered at 19 sports grounds to support community sport in the northern and eastern suburbs.</li> <li>• Completion of local sporting facility upgrades at Templestowe Road, including a new soccer facility</li> <li>• Contract award and commencement of construction for upgrades to Bulleen Park, including three upgraded ovals and two brand new pavilions.</li> </ul>
The anticipated outcomes of the project/program in 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"> <li>• Traffic switched onto new permanent Bulleen Road in 2025, including new dedicated access for Marcellin College and the Manningham Hotel and Club.</li> </ul>

Project name	<b>North East Link – Primary Package (Tunnels) and State Tolling Corporation (Greensborough)</b>
	<ul style="list-style-type: none"> <li>• Works commence to erect the two tunnel ventilation structures.</li> <li>• Works commence to build the new Greensborough Boulevard.</li> <li>• Tunnel boring and works to connect the North East Link tunnels with the upgraded Eastern Freeway and M80 Ring Road completed.</li> <li>• Finalise funding requests from the North East Community Fund.</li> </ul>
How the department will measure the outcomes achieved by the project/program as it progresses	<p>The project will measure outcomes through:</p> <ul style="list-style-type: none"> <li>• Public and stakeholder sentiment at engagement events</li> <li>• Comments through the Big Build contact centre</li> <li>• Project social media platforms</li> <li>• Key stakeholder feedback, such as the project Community and Business Liaison Groups</li> </ul>
How the department will report on the outcomes achieved by the project/program as it progresses	<ul style="list-style-type: none"> <li>• Budget Papers</li> <li>• Department of Transport and Planning Annual Report and the North East Link State Tolling Corporation Annual Report</li> <li>• Victorian Infrastructure Delivery Authority and Department of Transport and Planning provide information to the Department of Treasury and Finance for inclusion in its quarterly major projects' performance reports, provided to the Implementation Committee of Cabinet.</li> </ul>

## Expenditure – response

Project name	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"> <li>• Budget Papers</li> <li>• Department of Transport and Planning Annual Report</li> <li>• Victorian Infrastructure Delivery Authority and Department of Transport and Planning provide information to the Department of Treasury and Finance for inclusion in its quarterly major projects' performance reports, provided to the Implementation Committee of Cabinet.</li> </ul>

<b>Project name</b>	<b>West Gate Tunnel (metropolitan various)</b>
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**

<b>Project name</b>	<b>West Gate Tunnel (metropolitan various)</b>
Scope of works (brief description of completed and future works to be delivered through this project, including any components of other projects or asset initiatives)	<p>The 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"> <li>• 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</li> <li>• A tunnel from the West Gate Freeway to the Maribyrnong River</li> <li>• A new bridge over the Maribyrnong River, linking to an elevated road along Footscray Road</li> <li>• 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</li> <li>• State-of-the-art smart technology will be installed across the length of the project linking it to other freeway management systems across Melbourne</li> <li>• Over 14 kilometres of new and upgrade walking and cycling paths will be delivered, including a 2.5km ‘veloway’ for cyclists above Footscray Road</li> <li>• Almost 9 hectares of new parks and wetlands will be delivered.</li> <li>• Planting more than 17,000 trees and tens of thousands of native and indigenous shrubs and grasses.</li> <li>• Adding 9km of new and improved noise walls.</li> </ul>
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"> <li>• 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.</li> </ul>
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"> <li>• Construction progress to achieve opening in late 2025 and transitioning well into completions phase of the project across all zones.</li> <li>• 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.</li> </ul>
How the department will measure the outcomes achieved by the project/program as it progresses	<p>The project will measure outcomes through:</p> <ul style="list-style-type: none"> <li>• Public and stakeholder sentiment at completions outreach and engagement events</li> <li>• Comments through the Big Build West Gate Tunnel contact centre</li> <li>• Project social media platforms</li> <li>• Key stakeholder feedback, such as the Project Community Liaison Group and Freight Industry Associations</li> </ul>
How the department will report on the outcomes achieved by the project/program as it progresses	<ul style="list-style-type: none"> <li>• Budget Papers</li> <li>• Department of Transport and Planning Annual Report.</li> <li>• Victorian Infrastructure Delivery Authority and Department of Transport and Planning provide information to the Department of Treasury and Finance for inclusion in its quarterly major projects' performance reports, provided to the Implementation Committee of Cabinet.</li> </ul>

## 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

<b>Economic indicator</b>	
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	

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

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

<b>Economic indicator</b>	
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)

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

d)

<b>Net debt</b>	<b>Proportion that is subject to refinancing</b>
June 2026	
June 2027	
June 2028	
June 2029	
June 2030	

e)

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

## Long term financial management objectives – DTF only

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

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

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

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

### Question 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
<b>Total</b>		<b>9,516</b>

#### 2025-26 State Budget Paper No. 4

Capital projects	2025-26 budget	(\$ million)
<b>Department of Transport and Planning New</b>		
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

DTP UPDATED

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
<b>Sub total</b>	<b>9021.50</b>

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

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

<b>Total Payment for non financial assets</b>	<b>9,516</b>
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