

PARLIAMENT OF VICTORIA

Public Accounts and Estimates Committee



**2021-22 and 2022-23
Financial and Performance Outcomes
General Questionnaire**

Department of Transport and Planning

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Introduction – Financial and Performance Outcomes Questionnaire

The Committee's inquiry into the 2021-22 and 2022-23 Financial and Performance Outcomes examines:

- the Government's actual expenditure and revenue compared to the budgeted expenditure and revenue
- the actual performance outcomes against the targeted performance outcomes at a departmental/agency level
- other expenditure unforeseen at the time of preparing the 2021-22 and 2022-23 Budgets and outcomes achieved.

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

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

This questionnaire seeks information on the departmental/agency financials for the 2021-22 and 2022-23 financial years, what was achieved during those years and how that compares to expectations.

Timeline and format

Responses to this questionnaire are due by **5.00pm on Friday 10 November 2023**.

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

Please also email a signed copy.

Consistency with the budget papers

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

Basis of consolidation

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

Guidance

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

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Section A: Output variances and program outcomes

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

For all initiatives that were completed in 2021-22 and 2022-23, please provide details of the expected outcomes for the community of the initiative and the actual outcomes achieved to date. Please use initiatives names as specified in *Budget Paper No. 3: Service Delivery* and link the initiative to the responsible output(s) and portfolio(s).

2021-22 Response

Initiative	Year and funding allocated		Actual date of completion (month and year)	Expected outcomes	Actual outcomes	Output(s) and portfolio(s)
	Budget year	Funding allocated				
Safer sites, safer speeds	2019-20	4.0	June 2022	Funding was provided to ensure reduced speed limits around construction zones are lifted out-of-hours and when it is safe to do so, to ensure traffic can flow effectively. Increased road network surveillance will support enforcement of this initiative.	The Safer Sites, Safer speeds initiative provided legislative changes and surveillance on the network to ensure appropriate speeds limits are set up and packed down around the state's traffic management sites each day. Further funding was provided in the 2022-23 State Budget to continue and uplift traffic management activities.	<u>Output(s)</u> Road Operations <u>Portfolio(s)</u> Roads and Road Safety
Public Transport Ticketing Strategy	2020-21	4.0	October 2021	Funding was provided for a new strategy to be developed that outlined the State's pathway for the future of public transport ticketing. The strategy was to assess ticketing options and outline a pathway that ensured value for money and customer	The Next Generation Ticketing Strategy (NGTS) was completed and submitted to Government for its advice and approval in October 2021. The NGTS provided a strategic approach, priorities and vision for the public transport ticketing system. This	<u>Output(s)</u> Train Services – Statewide <u>Portfolio(s)</u> Public Transport

Initiative	Year and funding allocated		Actual date of completion (month and year)	Expected outcomes	Actual outcomes	Output(s) and portfolio(s)
	Budget year	Funding allocated				
				experience outcomes are maximised.	underpinned the supporting Strategic Procurement Plan (SPP), also submitted for Government advice and approval, which mapped out a procurement approach to achieve those priorities and outcomes.	
COVID-19 impacts on the transport network	2021-22 Budget update	12.8	June 2022	Funding was provided to address the impacts of the COVID-19 pandemic on the transport network. This includes the expansion of Service Victoria QR codes across the public transport network to support COVID-19 contact tracing, including onboard all trains, trams and buses.	In consultation with the health authorities and the operators, the Department implemented Service Victoria QR codes to support COVID-19 contact tracing.	<u>Output(s)</u> Bus Services – Statewide Train Services – Metropolitan Train Services – Regional Train Services – Statewide Tram Services <u>Portfolio(s)</u> Public Transport
June 2021 flood and storm event – recovery package	2021-22 Budget Update	21.0	June 2022	Funding was provided for the coordinated clean-up of damage and debris, a council support fund, community-based support, economic recovery, bushfire prevention and road restoration.	Flood recovery activities were completed on the areas of the network affected by floods, including landslip repairs and road remediations.	<u>Output(s)</u> Road Asset Management <u>Portfolio(s)</u> Roads and Road Safety

2022-23 Response

Initiative	Year and funding allocated		Actual date of completion (month and year)	Expected outcomes	Actual outcomes	Output(s) and portfolio(s)
	Budget year	Funding allocated				
Bus Industry Innovation Fund	2019-20	27.2	December 2022	A Bus Industry Innovation Fund was established to support the bus industry through delivering initiatives focused on improving network efficiency, patronage, customer experience, safety and driver support.	The Bus Industry Innovation Fund delivered grants to 38 operators across Metro and Regional Victoria that contributed towards customer experience, service improvements, safety, patronage, driver support and network efficiency.	<u>Output(s)</u> Bus Services – Statewide <u>Portfolio(s)</u> Public Transport
Jacksons Hill	2020-21	4.4	June 2023	Funding was provided to maintain the land and buildings at the Jacksons Hill site, acquired from Victoria University. This will help ensure the site's heritage buildings and values are protected as the Jacksons Hill Master Plan is being delivered.	The program funding ensured the delivery of repairs, maintenance and compliance requirements were undertaken to preserve the buildings and prevent further deterioration. On-site security (which contributes to prevent vandalism and break ins) was also provided to further protect the site from further deterioration and risk to life and property. The funding also supported implementation of the Master Plan by enabling preparation of a planning permit application to re-subdivide the land, preparation of a cultural heritage management plan, and preparation of development feasibility advice.	<u>Output(s)</u> Planning and Heritage <u>Portfolio(s)</u> Planning

Initiative	Year and funding allocated		Actual date of completion (month and year)	Expected outcomes	Actual outcomes	Output(s) and portfolio(s)
	Budget year	Funding allocated				
Streamlining for Growth	2021-22	14.0	June 2023	Funding was provided to continue the Streamlining for Growth program administered by the Victorian Planning Authority (VPA) to assist local government authorities to plan and manage growth. This funding included assistance for reducing capacity constraints on council approval processes, reducing delays associated with utility approvals, and improving guidelines for local government authorities and developers to reduce the uncertainty associated with turning precinct structure plans into subdivision permits.	The Streamlining for Growth program provided grants to Councils and funds for VPA led projects to unlock and accelerate the delivery of permit-ready employment and residential land across Victoria. Since inception, the Streamlining for Growth Program has supported over 350 strategic planning projects across Victoria.	<u>Output(s)</u> Planning and Heritage <u>Portfolio(s)</u> Planning
RideSpace	2021-22	9.4	June 2023	Real-time passenger crowding information was provided for metropolitan trains, stations and platforms through the RideSpace online tool launched in January 2021. Access to real-time information aimed to help passengers to make decisions about which train services they are comfortable using.	RideSpace was implemented and included real-time occupancy and departure information for Public Transport routes across Victoria. The real-time information that was developed as a result of this initiative is now available via third parties including Google Maps, Apple Maps, and other sites and applications.	<u>Output(s)</u> Train Services – Statewide <u>Portfolio(s)</u> Public Transport

Initiative	Year and funding allocated		Actual date of completion (month and year)	Expected outcomes	Actual outcomes	Output(s) and portfolio(s)
	Budget year	Funding allocated				
COVID-19 impacts on the transport network	2022-23	866.3		Funding was provided to address the impacts of the COVID-19 pandemic on the transport network. This includes offsetting the impact of lower revenue for public transport operators to continue service delivery, additional cleaning to support public health and ensure that users are safe using public transport, and compliance and monitoring of the commercial passenger vehicle industry.	Funding enabled the continuation of public transport services throughout the year. The funding covered payments made to operators until June 2023. Also, in consultation with the health authorities and the operators, the Department continued additional cleaning of public transport assets to prevent the spread of COVID-19 and reduce risk to frontline staff.	<u>Output(s)</u> Bus Services – Statewide Regulation of Commercial Passenger Vehicle Services Train Services – Metropolitan Train Services – Regional Train Services – Statewide Tram Services <u>Portfolio(s)</u> Public Transport
Capacity improvements to Melton and Ballarat	2022-23	23.8		Funding was provided to undertake detailed works on infrastructure and service solutions to increase current rail network capacity on the Melton and Ballarat corridor.	A preliminary business case was submitted for consideration in the 2022-23 State Budget. Government subsequently committed funding to upgrade the Melton line, build extra stabling and upgrade stations to deliver better train services and increase train capacity.	<u>Output(s)</u> Train Services – Metropolitan Train Services – Regional <u>Portfolio(s)</u> Transport Infrastructure

Question 2 (all departments) Program outcomes

Outcomes reflect the impact on the community of the goods and services provided by a department. The questions in this section all relate to the outcomes that the department contributed to in 2021-22 and 2022-23.

- a) Using the format of the table below, please outline the five programs that delivered the most important outcomes in the community¹ achieved by the department in 2021-22 and 2022-23 including:
- i. The name of the program
 - ii. The relevant output(s) and portfolio(s) responsible for delivery of the program
 - iii. The program objectives
 - iv. The actual outcome achieved
 - v. The actions taken to deliver the actual outcome (i.e. the most important elements/essential parts that led the department to deliver the outcome).

2021-22 Response

Program	Output(s) and portfolio(s)	Program objectives	Description of actual outcome achieved	Description of the actions taken to deliver the actual outcome
1. Victoria's Big Build and other major projects	<u>Output(s)</u> Transport Infrastructure <u>Portfolio(s)</u> Transport Infrastructure Suburban Rail Loop	Deliver investments that achieve social and economic benefits	Completed 3 major road projects. Creation of thousands of jobs and injection of hundreds of millions of dollars into the economy Increased capacity and frequency throughout the public transport network Safer and more reliable journeys for drivers	<ul style="list-style-type: none"> • Metro Tunnel: Progress on Metro Tunnel's five new stations is well advanced with entrance structures visible above ground and platforms and concourses taking shape underground along with electrical, plumbing, safety and other fit out works. • Built eight new stations and removed a further 18 level crossings as part of the Level Crossing Removal Program. • Progressed detailed planning and design development for Melbourne Airport Rail, and appointed an Early Works contractor • Awarded the major tunnelling contract for North East Link • Reached commercial settlement for the West Gate Tunnel, and commenced tunnelling. • Completed the Cranbourne Line Duplication, opening eight kilometres of new, duplicated track

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

	Program	Output(s) and portfolio(s)	Program objectives	Description of actual outcome achieved	Description of the actions taken to deliver the actual outcome
					<ul style="list-style-type: none"> • Commenced the Shepparton Line Upgrade Stage 3 • Started major construction in the Gippsland Line Upgrade, • Completed Waurin Ponds Station upgrades enabling 20 peak services to be extended. • Commissioned the first section of signalling upgrades as part of the Warrnambool Line Upgrade • Opened a new station opened in Goornong on the Echuca Line as part of the Bendigo and Echuca Line Upgrade. • Completed major freeway works on the Monash Freeway Upgrade Stage 2 • Completed the Mordialloc Freeway, connecting the Mornington Peninsula Freeway to the Dingley Bypass • Completed major works on the Sydney Road to Edgars Road section of the M80 Upgrade, with new lanes and ramps in each direction. <p><i>Further information on actions is outlined in the department's 2021-22 Annual Report pages 15-25</i></p>
2.	Public transport services	<p><u>Output(s)</u> Bus Services Train Services Tram Services Regulation of Commercial Passenger Vehicles Transport Safety and Security</p> <p><u>Portfolio(s)</u> Public Transport</p>	<p>Reliable and people-focused transport services</p> <p>Safe and well-regulated transport services</p>	<p>Customer satisfaction equalled or exceeded 2020-21 levels for all modes of public transport.</p> <p>All public transport modes exceeded their punctuality targets</p>	<ul style="list-style-type: none"> • Twenty-four High Capacity Metro Trains (HCMT) were delivered, bringing the fleet total of 34. The Government also signed a contract for 25 new X'Trapolis 2.0 metropolitan trains. In addition, nine new VLocity trains are now in service on the regional network. • The 100th and final E-Class tram was delivered into service on the Melbourne network to improve capacity on key routes, and a contract was awarded to deliver 100 Next Generation Trams. • New rail timetables were implemented for Echuca to accommodate new stations at Goornong, Huntly and Raywood and for Cranbourne and Geelong as part of the Cranbourne and Geelong Line Upgrades. • Trials of zero emissions buses commenced. In addition, new bus routes were introduced in the Mornington Peninsula,

	Program	Output(s) and portfolio(s)	Program objectives	Description of actual outcome achieved	Description of the actions taken to deliver the actual outcome
					<p>Craigieburn, Clyde North, Keysborough, and in regional areas; new Night Bus Services commenced; and demand-responsive Flexi-Ride services were introduced in Chirnside Park, Lilydale, Mooroolbark and Croydon, in Melton South, and as a trial in the Rosebud area.</p> <ul style="list-style-type: none"> • A further eight car parks were completed under the Car Parks for Commuters program, and car parks, bike parking, CCTV, and lighting across the train network were upgraded. In addition, more than 370 bus stops across Victoria were upgraded to meet requirements of the Disability Discrimination Act 1992. • myki card capability was further upgraded to allow instantaneous funds top-up to a myki Money balance from an iOS or Android smartphone at any time, and the PTV website and app were improved to make journey planning and tracking easier. • During December and January, DoT gave out 250,000 free myki vouchers to promote a safe return to public transport following COVID-19 and to reinvigorate Melbourne and regional central business districts (CBDs). <p><i>Further information on actions is outlined in the department's 2021-22 Annual Report pages 15-25</i></p>
3.	Road network operations	<p><u>Output(s)</u> Road Asset Management Road Operations</p> <p><u>Portfolio(s)</u> Roads and Road Safety</p>	<p>Reliable and people-focused transport services</p> <p>Deliver investments that achieve social and economic benefits</p>	<p>Despite the return of traffic to near pre-COVID-19 levels, travel time reliability on metropolitan roads continued to improve.</p>	<ul style="list-style-type: none"> • Through the Smarter Roads program, invested in 742 new traffic monitoring cameras and 260 wireless travel time sensors providing unparalleled visibility of incidents and events on the network, and employed more than 130 new staff to support our traffic rapid response teams and the Transport Operations Centre to manage and respond to incidents in real time. • Completed road and intersection upgrades at Rosanna Road/St James Road, Greensborough Highway, Heidelberg, Gaffney Street/Sussex Street, Coburg North, Queens

	Program	Output(s) and portfolio(s)	Program objectives	Description of actual outcome achieved	Description of the actions taken to deliver the actual outcome
					<p>Parade/George Street, Fitzroy Gasworks site, Frankston-Flinders Road, Balnarring, Mount Dandenong Road Safety Improvements, Springvale Road and Virginia Street, Springvale, Burwood Road/Auburn Road and Burwood Road/Glenferrie Road, Hawthorn.</p> <ul style="list-style-type: none"> Delivered an option for Victorian learners to do their learners and hazard test online. In 2021-22, 174,000 people enrolled in the new online learner test, with 107,000 successful completions and 77,600 permits issued. Invested \$46 million in early road safety initiatives, over \$300 million in the Commonwealth Road Safety Program Tranche 1, 2 and 3 and \$49.4 million in intersection speed and red light cameras. In addition, DoT funded 72 organisations to deliver 213 road safety projects through the Community Road Safety Grants program, and funded school crossing supervisors funded to support safe travel to and from school for children, parents and carers. <p><i>Further information on actions is outlined in the department's 2021-22 Annual Report pages 15-25</i></p>
4.	Road Asset Management	<p><u>Output(s)</u> Road Asset Management Road Operations</p> <p><u>Portfolio(s)</u> Roads and Road Safety</p>	Deliver investments that achieve social and economic benefits	The percentage of road length meeting standards for roughness and rutting improved in metropolitan Melbourne, and the percentage meeting standards for cracking and roughness improved in regional Victoria.	<ul style="list-style-type: none"> Resurfaced and rehabilitated around 11,400,000 m2 of road pavements in regional Victoria and 1,400,000 m2 of road pavements in metropolitan Melbourne. Maintenance crews repaired more than 290,000 potholes statewide, 72,000 signs and guideposts, and 4,000 culverts and pits. <p><i>Further information on actions is outlined in the department's 2021-22 Annual Report pages 15 and 151.</i></p>
5.	Ports and Freight	<u>Output(s)</u> Ports and Freight	Deliver investments that achieve social and	Increased road network permitted for use by high productivity freight vehicles	<ul style="list-style-type: none"> The Victorian Government established Ports Victoria – a new entity leading the strategic management and operation of Victoria's commercial ports and waterways.

Program	Output(s) and portfolio(s)	Program objectives	Description of actual outcome achieved	Description of the actions taken to deliver the actual outcome
	<u>Portfolio(s)</u> Ports and Freight	economic benefits	Quicker and more reliable freight train operations on the lines.	<ul style="list-style-type: none"> • Commenced works at Dandenong South and at the Port of Melbourne for the Port Rail Transformation project, including a new rail terminal interfacing with the East Swanson Dock container terminal. Commenced works at the intermodal terminal at Altona. • Introduced a gazetted performance-based standards network for high productivity freight vehicles to reduce the administrative burden for operators of the most efficient, safe and environmentally friendly freight vehicles • Commenced construction of a new St Kilda Pier to deliver a wider, more accessible walkway for safer pedestrian and vehicles access, more toilets, improved gathering and seating space near the St Kilda Pier kiosk and improved city and bay views. • Repaired and reopened Middle Brighton Pier; re-decked the loading and unloading section of Port Welshpool Marginal Wharf, supporting commercial operations; extended the Portland Trawler Wharf pontoon and walkways, adding berths for commercial fishers; and repaired the historic Queenscliff South Pier lifeboat shed. <p><i>Further information on actions is outlined in the department's 2021-22 Annual Report pages 15-25</i></p>

2022-23 Response

	Program	Output(s) and portfolio(s)	Program objectives	Description of actual outcome achieved	Description of the actions taken to deliver the actual outcome
1.	Victoria's Big Build and other major projects	<u>Output(s)</u> Transport Infrastructure <u>Portfolio(s)</u> Transport and Infrastructure Suburban Rail Loop	Build prosperous and connected communities	Completed 5 major projects Improved safety for rail passengers, pedestrians and drivers Enabled introduction of additional regional train services Boosted road capacity and reduced congestion	<ul style="list-style-type: none"> Removed a further six level crossings as part of the Level Crossing Removal Program. This brought the total number of crossings removed to 70, improving safety for rail passengers, pedestrians and drivers. Commenced work to protect and move critical utility services along the Melbourne Airport Rail route. The work was approved to continue while the Commonwealth undertakes its independent strategic review of the Infrastructure Investment Program. Progressed delivery of the Metro Tunnel Project. In December, the first piece of operational infrastructure to be delivered on the project, the Anzac Station Tram Stop, was opened. In March 2023, the last of the tracks were laid in the tunnel, and test trains ran through the tunnel in July 2023. The Bulleen Park & Ride premium bus station commenced operations as the first step in delivering Melbourne's first dedicated busway, and a program of enabling works relocated or protected almost 100 key utility services to facilitate the commencement of major construction for the North East Link packages. Completed reference designs for the rail tunnels and six new underground stations for Suburban Rail Loop East. Completed underground tunnel boring on the West Gate Tunnel Project, and progressed widening works on the West Gate Freeway with over 60 per cent of the elevated road above Footscray Road constructed. Completed the duplication of the Hurstbridge Line between Greensborough and Montmorency, delivering an extra 40 services per week and a new timetable, with trains running more frequently during the morning peak.

Program	Output(s) and portfolio(s)	Program objectives	Description of actual outcome achieved	Description of the actions taken to deliver the actual outcome	
				<ul style="list-style-type: none"> • Continued to deliver the Regional Rail Revival program, including: <ul style="list-style-type: none"> ▪ Bendigo and Echuca line upgrades: added a third service to the Echuca Line. ▪ Gippsland Line upgrade: Completed major construction on station upgrades at Morwell, Bunyip, Longwarry and Traralgon. ▪ Warrnambool and Geelong line upgrades: added a fifth weekday return service to Warrnambool was added, commissioned the new Waurn Ponds stabling facility and introduced 31 extra services for South Geelong and Marshall stations and 26 extra services to Waurn Ponds. ▪ Shepparton Corridor Upgrade Stage 2: in October 2022, introduced VLocity trains on the Shepparton Line for the first time. • Completed the Western Port Highway upgrade, the South Road Upgrade and the Narre Warren North Road upgrade, and upgraded other five suburban roads to boost capacity and reduce congestion. • Through the Keeping Ballarat Moving program, delivered substantial safety and capacity upgrades to five major intersections, initiating active and shared transport projects. <p><i>Further information on actions is outlined in the department's 2022-23 Annual Report pages 16-33</i></p>	
2.	Public transport services	<u>Output(s)</u> Bus Services Train Services Tram Services Regulation of Commercial Passenger Vehicles	Reliable and people focused transport services Safe and well-regulated	All modes of public transport exceeded target and 2021-22 levels for services delivered Customer experience slightly decreased across most modes of	<ul style="list-style-type: none"> • Introduced the regional fare cap, providing regional communities with accessible transport to improve connections. • Undertook a strategic public transport patronage campaign to welcome people back to the public transport network. The Let's Go advertising campaign has helped lift patronage from as low as 15 per cent during the pandemic to consistently between 70 and 80 per cent of pre-pandemic levels.

Program	Output(s) and portfolio(s)	Program objectives	Description of actual outcome achieved	Description of the actions taken to deliver the actual outcome
	Transport Safety and Security <u>Portfolio(s)</u> Public Transport	transport services	Victoria's public transport compared to 2021-22 75 per cent higher rail patronage compared to 2021-22 Increased reliability and capacity for travellers. More accessible, flexible and sustainable bus services	<ul style="list-style-type: none"> Continued to procure new train and tram rolling stock. Twenty-one high capacity metro trains were delivered, bringing the total number delivered to 55. Victorians provided feedback on the new X'Trapolis 2.0 metropolitan train, interacting with a mock up and giving feedback on its design. 10 new V/Locity regional trains were delivered, with the 100th VLocity train rolling out in September 2022. Implemented improvements to the bus network, including adding around 900 extra bus services a week, implementing FlexiRide bus services in Tarneit North and opening of Bulleen Park & Ride Station as part of the first stage of the Eastern Express Busway. In addition, over half of the 52 zero emissions buses in the seven trials around the State are on the road, giving passengers a smooth, quiet, emissions-free ride. Completed procurement of the new public transport ticketing solution, with contracts awarded in May 2023. The scope of the contract includes a progressive refresh of about 23,000 ticketing devices on the network, development of an account-based ticketing back office, a progressive expansion of the myki footprint to all regional areas, operation of the ticketing system for 15 years and development of a Concession Entitlement Validation Platform. Completed fifteen projects under the Car Parks for Commuters program, contributing to over 2000 new and upgraded car park spaces. <i>Further information on actions is outlined in the department's 2022-23 Annual Report pages 16-33</i>
3.	<u>Output(s)</u> Roads and Road Safety Road Asset Management Road Operations Registration and Licencing	Reliable and people focused transport services	Travel time reliability on metropolitan roads slightly decreased by only 0.3 percentage	<ul style="list-style-type: none"> Delivered a \$165 million statewide emergency road repair package following the October 2022 floods, comprising a program of pothole repairs, bridge inspections and asphalt and road surface works. In addition, as part of the 2022-23 road maintenance season, 69,512 jobs were completed in the metropolitan region and 283,625 jobs were completed in

Program	Output(s) and portfolio(s)	Program objectives	Description of actual outcome achieved	Description of the actions taken to deliver the actual outcome
	<u>Portfolio(s)</u> Roads and Road Safety		<p>points despite a 6 per cent increase in traffic</p> <p>1,437 kilometres of flood-affected roads</p> <p>Smarter Roads to optimise network performance</p> <p>Improved safety and accessibility for drivers, cyclists and pedestrians</p>	<p>regional areas. A new Victorian Road Maintenance Contract replaced the road maintenance alliance contracts in the Hume, Gippsland and Barwon South West regions.</p> <ul style="list-style-type: none"> Continued to roll out the Smarter Roads program: The program has delivered over 2,000 sensors and technology assets, including over 1,200 live traffic monitoring cameras on the busiest routes on the arterial road network, significantly increasing visibility and enabling faster identification and recovery of incidents and unplanned disruptions. Engineers have reviewed and optimised signals at nearly 1000 sites, adjusting phasing to best manage demand between modes. Implemented changes to road safety laws, with new driver distraction road rules coming into effect from April 2023 to keep Victorians safe and reduce road trauma. In addition, completed 64 road safety projects, including road safety barriers, corridor upgrades, pedestrian projects, cycling projects and speed management; and approved funding to ninety organisations to deliver 232 projects under the Community Road Safety Grants Program. The Princes Highway East between Sale and the NSW border received \$50 million in upgrades from the Rural and Regional Roads Package, including a new roundabout, an overtaking lane, intersection improvements, safety barrier installations and other enhancements. Subsidised over 3,200 school crossing supervisors across the state. <p><i>Further information on actions is outlined in the department's 2022-23 Annual Report pages 16-33</i></p>
4.	<u>Output(s)</u> Ports and Freight <u>Portfolio(s)</u>	Build prosperous and connected communities	Increased capacity, efficiency and safety of the ports, freight and logistics network.	<ul style="list-style-type: none"> Launched a heavy vehicle monitoring camera trial in Melbourne's inner west. The cameras will assist in improving the effectiveness of the compliance and enforcement strategy

Program	Output(s) and portfolio(s)	Program objectives	Description of actual outcome achieved	Description of the actions taken to deliver the actual outcome
	Ports and Freight		<p>Reduced number of trucks and congestion on local roads.</p> <p>Incentivised mode shift from road to rail</p>	<p>for routes subject to truck bans on completion of the West Gate Tunnel.</p> <ul style="list-style-type: none"> • Reopened Portarlington Pier, completed the Rye Pier approach, and stabilised the western abutment of the Lakes Entrance training walls. • As part of the Port Rail Shuttle network, commenced operations in Altona in June 2023. In addition, continued to support containerised export freight by rail from regional areas to the Port of Melbourne through the Mode Shift Incentive Scheme, to reduce truck congestion at the port and on the road network. • Released <i>Navigating our port futures: the Victorian Commercial Ports Strategy (VCPS)</i>. The VCPS establishes a clear vision for the commercial ports sector across Victoria and outlines key reforms and next steps required to support and navigate Victoria's ports future. <p><i>Further information on actions is outlined in the department's 2022-23 Annual Report pages 16-33</i></p>
5.	<p>Planning</p> <p><u>Output(s)</u> Building Land Services Planning and Heritage</p> <p><u>Portfolio(s)</u> Planning</p>	<p>A safe and quality-built environment</p> <p>Effective management of Victoria's land assets</p>	<p>Improvement of planning schemes to streamline and simplify processes and approvals</p> <p>Streamlined, fair and transparent planning, building and heritage systems.</p> <p>Protection of our heritage for future generations.</p>	<ul style="list-style-type: none"> • Provided statutory and strategic planning support to Victoria's 48 regional and rural councils through the Regional Planning Hub program. Over 250 requests for support from 46 of the 48 rural and regional councils were approved. • Oversaw the lodgement of 942 statutory planning requests, determined 822 statutory planning matters and approved development totalling nearly \$5 billion, with over \$10 billion under assessment. In addition, approved planning matters for 51 state-significant projects. • Victorian land registry services processed over 940,000 transactions, delivered over 2.7 million title searches and processed over 7,200 plans of subdivision, which created over 68,000 new lots.

Program	Output(s) and portfolio(s)	Program objectives	Description of actual outcome achieved	Description of the actions taken to deliver the actual outcome
			Improvement and simplification of approval processes through the Better Planning Approvals program	<ul style="list-style-type: none"> • Thirteen amendments that make changes to the Victorian Planning Provisions and one or more planning schemes in Victoria have been made this year. The amendments cover 25 government deliverables and include 1,567 instructions for provision changes to support a range of projects. • Heritage Victoria introduced ‘general exemptions’ to reduce the regulatory burden for owners of heritage properties. The exemptions make it easier for owners to comply with their obligations to maintain and operate a heritage place. In addition, eighteen new conservation projects were funded through the Living Heritage program. • In March 2023, the Heritage Amendment Bill 2023 was passed by the Legislative Council and received Royal Assent. The Bill delivers operational improvements to the Heritage Act, which will result in increased access to heritage information, increased efficiency in permit and consent processes, improved planning around heritage matters and reduced costs for owners of State heritage listed places and objects. • In 2022–23, Digital Twin Victoria (DTV) released its DTV platform, bringing together a comprehensive digital model of Victoria into a single online place, open for everyone to use. • The Digital Cadastre Modernisation project transformed 1.12 million land parcels into a digital format during 2022–23, completing the full digitisation of the state’s 3.6 million live land parcels. • Victoria’s Geospatial Reference System was modernised through the enhancement of geodetic and global navigation satellite system ground station infrastructure, improvements to height data with airborne gravity surveys and transitioning to the new national coordinate system. <p><i>Further information on actions is outlined in the department’s 2022-23 Annual Report pages 16-33</i></p>

- b) Using the format of the table below, please outline the five least performing programs that did not deliver their planned outcomes in the community by the department in 2021-22 and 2022-23 including:
- i. The name of the program
 - ii. The relevant output(s) and portfolio(s) responsible for delivery of the program
 - iii. The program objectives
 - iv. The actual outcome achieved
 - v. Explanation for not achieving the planned outcome (including a description of what actions were taken to try and achieve the planned outcome).

2021-22 response

	Program	Output(s) and portfolio(s)	Program objectives	Description of actual outcome achieved	Detailed explanation for not delivering the planned outcome
1.	Public transport services – patronage	<u>Outputs</u> Train Services Tram Services Bus Services <u>Portfolio</u> Public Transport	Reliable and people-focused transport services	Patronage underperformed against (pre-COVID-19) targets for all modes of transport. Variation from target by mode: <ul style="list-style-type: none"> • Bus services (metropolitan) -45.5% • Bus services (regional) - 34.4% • Train services (metropolitan) -60.2% • Train Services (regional) - 55.7% • Tram Services -60.2% Significant reduction in farebox revenue for government and operators	COVID-19 continued to have an impact on travel patterns during 2021–22. Public transport passenger numbers were below pre-pandemic levels, although gradual recovery has been observed. However, the public transport network continued to provide largely the same services for the full year. Several measures were taken to instil public confidence in the transport system: <ul style="list-style-type: none"> • 250,000 free myki vouchers during December and January were given out by DoT to promote a safe return to public transport and reinvigorate Melbourne and regional central business districts (CBDs) • RideSpace was introduced which now includes real-time occupancy and departure information for Melbourne’s 11 busiest bus routes • FlexiRide bus services were introduced in Chirnside Park, Lilydale, Mooroolbark and

Program	Output(s) and portfolio(s)	Program objectives	Description of actual outcome achieved	Detailed explanation for not delivering the planned outcome
				<p>Croydon, in Melton South, and as a trial in the Rosebud area.</p> <ul style="list-style-type: none"> • myki card capability was further upgraded to allow instantaneous funds top-up to a myki Money balance from an iOS or Android smartphone at any time • New rail timetables have been implemented for Echuca to accommodate new stations at Goornong, Huntly and Raywood and for Cranbourne and Geelong as part of the Cranbourne and Geelong Line Upgrades • The Car Park for Commuters program completed eight further car parks. This includes upgrades to car parks, bike parking, CCTV, and lighting across the train network • Twenty-four HCMTs were delivered to increase capacity throughout the network • We introduced several new bus routes to make public transport more available to Victorians • Nine new VLocity trains were introduced into service in 2021-22. This includes the first standard gauge VLocity trains for the North East Line – running between Albury Wodonga and Melbourne <p><i>Refer to the departments 2021-22 Annual Report pages 15-20, 144</i></p>
2.	Registration and Licencing – Customer Services <u>Outputs</u> Road Operations <u>Portfolio</u>	Reliable and people-focused transport services	Customer service performance variation from target: <ul style="list-style-type: none"> • average speed of calls answered in registration and 	<ul style="list-style-type: none"> • Call centre wait times increased to due to the impact of COVID-19 on staff availability and the complexity of inquiries.

Program	Output(s) and portfolio(s)	Program objectives	Description of actual outcome achieved	Detailed explanation for not delivering the planned outcome
	Roads and Road Safety		licensing call centres - 247.5% <ul style="list-style-type: none"> • customers served within 10 minutes in registration and licensing customer service centres -6.3% 	<ul style="list-style-type: none"> • The COVID-19 pandemic caused a significant disruption to core Registration and Licensing (R&L) services and suspension of key services. To address the disruption and subsequent demand, R&L increased capacity by establishing temporary licence testing centres in key locations that materially addressed customer demand and preference. • The Victorian Government announced over \$60 million to clear the COVID-19 backlog of driver tests for registration and licensing. Eleven pop-up driver testing sites were opened with 292 people employed to administer them. • Temporary sites at Ringwood, Coolaroo and Pakenham stayed operational until 30 June 2022. These extra sites ran well over 200,000 appointments, with over 6,000 practical driving tests and 12,000 computer tests a week. • The Victorian Government entered into a joint venture partnership with a consortium of Aware Super, Australian Retirement Trust and Macquarie Asset Management to deliver modernised Registration and Licensing and Custom Plates services following an extensive and robust market engagement process. • Government will benefit from the consortium's ability to drive sustained innovation and modernise systems to improve and enhance customer experience and services for Victorian motorists. <p><i>Refer to the departments 2021-22 Annual Report pages 12, 14, 158</i></p>

	Program	Output(s) and portfolio(s)	Program objectives	Description of actual outcome achieved	Detailed explanation for not delivering the planned outcome
3.	Road Smart Program	<u>Outputs</u> Road Operations <u>Portfolio</u> Roads and Road Safety	Reliable and people-focused transport services	Road Smart Program performance variance from target: <ul style="list-style-type: none"> Number of schools reached by the Road Smart program – metro -39.6% Number of schools reached by the Road Smart program – regional -18.3% 	<ul style="list-style-type: none"> The number of schools reached by the Road Smart program was lower than the target, due to the impact of COVID-19 restrictions on schools and availability of program staff. In 2021–22, Road Smart reached 332 Victorian schools, presenting over 1,000 Road Smart in-class sessions to over 25,000 students. Since implementation the Road Smart program has reached over 140,000 students despite COVID-19 lockdowns. <p><i>Refer to the departments 2021-22 Annual Report pages 16, 159.</i></p>
4.	Waterway management risk assessments	<u>Outputs</u> Transport Safety and Security <u>Portfolio</u> Public Transport / Fishing and Boating	Safe and well-regulated transport services.	Waterway management performance variance from target: <ul style="list-style-type: none"> Risk assessment of managed and unmanaged Victorian waterways with high levels of boating activity and competing use -60.0% 	<ul style="list-style-type: none"> The number of waterway management risk assessments completed in 2021-22 underperformed against the target, due to COVID-19 restrictions, which prevented waterway audits from being undertaken. <p><i>Refer to the departments 2021-22 Annual Report pages 166</i></p>
5.	Mode shift incentive scheme	<u>Output</u> Ports and Freight <u>Portfolio</u> Ports and Freight	Deliver investments that achieve social and economic benefits	Mode shift incentive scheme performance variance from target: <ul style="list-style-type: none"> Containers transported by rail under the Mode Shift Incentive Scheme -16.1% 	The number of containers moved by rail in 2021-22 underperformed against target by xx % due to track line disruptions and a shortage of containers due to supply chain issues.

2022-23 response

	Program	Output(s) and portfolio(s)	Program objectives	Description of actual outcome achieved	Detailed explanation for not delivering the planned outcome
1.	Public transport – patronage	<u>Outputs</u> Train Services Tram Services Bus Services <u>Portfolio</u> Public Transport	Reliable and people-focused transport services	Patronage underperformed against (pre-COVID-19) targets for all modes of transport. Variation from target by mode: <ul style="list-style-type: none"> • Bus services (metropolitan) -18.1% • Bus services (regional) -13.3% • Train services (metropolitan) -37.1% • Train Services (regional) -23.4% • Tram Services -29.1% Significant reduction in farebox revenue for government and operators	The Department received funding of \$601.2 million to address the continued impacts of the COVID-19 pandemic on the transport network, including offsetting the impact of lower revenue associated with lower patronage for public transport (PT) operators to continue service delivery (pg. 199 of the department's 2022-23 Annual Report) An encouraging trend of Victorians returning to the public transport system, which has been driven by the gradual return to offices and the recent reductions in regional fares. (pg. 42) Rail patronage in 2022–23 was at 17.7 million and is 75 per cent higher than at the same time last year. (pg. 41) Several measures were taken to instil public confidence in the transport system: <ul style="list-style-type: none"> • Around five million trips taken on the V/Line network since the start of the Regional Fare Cap, saving passengers around \$4 million per month (pg. 16) • Fifteen Carparks for Commuters projects were completed, which included upgrades to car parks, bike parking, closed-circuit television (CCTV) and lighting (pg. 22) • The Let's Go advertising campaign has welcomed people back to the public transport network and helped lift patronage.

	Program	Output(s) and portfolio(s)	Program objectives	Description of actual outcome achieved	Detailed explanation for not delivering the planned outcome
					<ul style="list-style-type: none"> • Twenty-one high-capacity trains were delivered. These trains are in use on the Cranbourne - Pakenham lines, which are now fully operated by high capacity trains (pg. 22) • 900 extra bus services a week have been added throughout the network to improve connections and increase frequency (pg. 21) • The duplication of the Hurstbridge Line between Greensborough and Montmorency has delivered an extra 40 services per week and a new timetable, with trains running more frequently during the morning peak (pg. 19)
2.	Transport and marine safety investigations:	<u>Outputs</u> Transport Safety and Security <u>Portfolio</u> Public Transport / Fishing and Boating	Safe and well-regulated transport services.	Transport and marine safety investigations: performance variance from target: Transport and marine safety investigations completed within 12 months -100.0%	<ul style="list-style-type: none"> • The Chief Investigator, Transport Safety is a statutory position established under Part 7 of the <i>Transport Integration Act 2010</i>. • The principal function of the Chief Investigator is to investigate transport safety matters and to report the results of investigations to the Minister for Public Transport or the Minister for Ports. • The number of transport and marine safety investigations completed within 12 months was below target due to increased complexities of investigations. Investigations are undertaken selectively, with only limited number underway at any one time. In-depth, highly complex investigations can take significant time, and use up significant resources that impact on the timelines of other investigations that are underway. <p><i>Refer to the department's 2022-23 Annual Report pages 53</i></p>

	Program	Output(s) and portfolio(s)	Program objectives	Description of actual outcome achieved	Detailed explanation for not delivering the planned outcome
3.	Heavy Vehicle Permits	<u>Outputs</u> Ports and Freight <u>Portfolio</u> Ports and Freight	Build prosperous and connected communities	Heavy vehicle permits performance variance from target: Pre-approved heavy vehicle consents completed within three business days -86.0%	<ul style="list-style-type: none"> Heavy vehicle permit update was below target due to a slower than forecast transition to use of pre-approved route maps. The department continued to deliver the Heavy Vehicle Permit Reform Road map, including by introducing thirty new maps dedicated to the Class 1 vehicles industry, which will support new construction projects across the state. <p><i>Refer to the department's 2022-23 Annual Report pages 16, 64</i></p>
4.	Pavement resurfacing and rehabilitation program	<u>Outputs</u> Road Asset Management <u>Portfolio</u> Roads and Road Safety	Reliable and people-focused transport services	The total area of road pavement resurfaced or rehabilitated across metro Melbourne and regional Victoria was 10,024 m2 (000), compared to a forecast of 13,190 m2 (000) based on targets published in Budget Paper 3.	Victoria's road network comprises about 23,000 km of highways and arterial roads that provide the main routes to move people and freight across the state. A substantial amount of road maintenance and rehabilitation is required each to maintain pavements and ensure that roads are smooth and safe for drivers. The lower area of road treated in 2022-23 was due to increased costs arising from market price escalation and inflation, and greater need for preparatory works due to impacts of heavy rain.
5.	Planning permit approvals for new renewable energy projects	<u>Outputs</u> Planning and Heritage <u>Portfolio</u> Planning	A safe and quality-built environment	Planning permit approvals for new renewable energy project performance variance from target: <ul style="list-style-type: none"> Planning permit applications for new renewable energy facilities (excluding call ins) prepared for 	The lower number of planning permit approvals for new renewable energy facilities prepared for determination within 45 days was due to applications approvals being suspended during the caretaker period prior to the 2022 Victorian state election. <p><i>Refer to the department's 2022-23 Annual Report pages 58.</i></p>

Program	Output(s) and portfolio(s)	Program objectives	Description of actual outcome achieved	Detailed explanation for not delivering the planned outcome
			determination within 45 days after completion of public notice and receipt of council response to public notice -35.7%	

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

- a) Please identify all output(s) and portfolio(s) (and relate them to departmental programs) for which the department received additional funding after the initial Budget in 2021-22 and 2022-23.

For each output, please quantify the additional funding, indicate the source of the additional funding (e.g. Treasurer's Advance, unused prior years appropriations under s32 of the *Financial Management Act 1994* (Vic), supplementation through a Temporary Advance under section 35 of the FMA, or any possible sources of funding as listed in the Resource Management Framework (2023), (section 4, pg. 69) and explain why additional funding was required after funding was allocated in the Budget.

2021-22 response

Output(s) and portfolio(s)	Program	Program objectives	Funding allocated in 2021-22 Budget	Additional funding (\$ million)	Source of additional funding as per the Resource Management Framework	Funding utilised 2021-22	Reasons why additional funding was required
<u>Output(s)</u> Transport Infrastructure <u>Portfolio(s)</u> Transport Infrastructure	Outer Metropolitan Ring Road (OMR) Public Acquisition Overlay	Land acquisition along the Outer Metropolitan Ring / E6 Transport Corridor.	N/A	5.040	Payments from Advance to Treasurer for the year ended 30 June 2022.	5.040	Funding was required for Planning and Environment (PE) Act compensation claims for property overlays as the timing of claims cannot be foreseen.
<u>Output(s)</u> Transport Infrastructure <u>Portfolio(s)</u> Transport Infrastructure	Level Crossing Removal Program	Removal of dangerous and congested level crossings across Melbourne to improve safety for road users and pedestrians.	N/A	14.584	Payments from Advance to Treasurer for the year ended 30 June 2022.	12.169	Funding was released from central contingency in line with the schedule of works with no increase to project TEI.

Output(s) and portfolio(s)	Program	Program objectives	Funding allocated in 2021-22 Budget	Additional funding (\$ million)	Source of additional funding as per the Resource Management Framework	Funding utilised 2021-22	Reasons why additional funding was required
<u>Output(s)</u> Transport Infrastructure <u>Portfolio(s)</u> Transport Infrastructure	Level Crossing Removal Program	Removal of dangerous and congested level crossings across Melbourne to improve safety for road users and pedestrians.	N/A	348.000	Section 28 of the Financial Management Act 1994 (FMA).	348.000	Funding allocated in line with programmed works with no increase to project TEI.
<u>Output(s)</u> Transport Infrastructure <u>Portfolio(s)</u> Transport Infrastructure	Suburban Rail Loop	Construction of a 90km rail line linking major train services from the Frankston Line to the Werribee Line via Melbourne Airport and providing Victorians with improved access to services.	N/A	157.208	Payments from Advance to Treasurer for the year ended 30 June 2022.	154.990	Funding was released from central contingency in line with the schedule of works.
<u>Output(s)</u> Various <u>Portfolio(s)</u> Various	Switching on the Big Build	Operations and maintenance activities for various transport assets as well as contractual obligations under the metropolitan train franchise agreement and meet other legislative liabilities.	N/A	127.462	Payments from Advance to Treasurer for the year ended 30 June 2022.	127.347	Primarily relates to funding released from central contingency in line with the schedule of works.

Output(s) and portfolio(s)	Program	Program objectives	Funding allocated in 2021-22 Budget	Additional funding (\$ million)	Source of additional funding as per the Resource Management Framework	Funding utilised 2021-22	Reasons why additional funding was required
<u>Output(s)</u> Tram Services <u>Portfolio(s)</u> Public Transport	Next Generation Trams	Delivery of 100 Next Generation Trams and a new tram maintenance and stabling facility in Melbourne's west.	N/A	142.394	Payments from Advance to Treasurer for the year ended 30 June 2022.	142.394	Relates to funding released from central contingency in line with the schedule of works.
<u>Output(s)</u> Transport Infrastructure <u>Portfolio(s)</u> Transport Infrastructure	Car Parks for Commuters	To build and upgrade car parks at train stations across the state to improve commuter access to train stations and reduce congestion on local streets.	N/A	64.563	Payments from Advance to Treasurer for the year ended 30 June 2022.	43.654	Funding was released from central contingency in line with the schedule of works.
<u>Output(s)</u> Road Operations <u>Portfolio(s)</u> Roads and Road Safety	Great Ocean Road Infrastructure and Resilience	To upgrade and improve the resilience of the Great Ocean Road by rebuilding sections of the road, upgrading bridges and constructing rockfall netting sites and retaining walls.	N/A	40.000	Payments from Advance to Treasurer for the year ended 30 June 2022.	38.523	Funding was released from central contingency in line with the schedule of works.
<u>Output(s)</u> Transport Infrastructure, Train Services <u>Portfolio(s)</u>	City Loop Fire and Safety Upgrade (Stage 2) and Intruder Alarm	To provide major upgrades and improve the management of emergency situations at three City Loop stations.	N/A	35.662	Payments from Advance to Treasurer for the year ended 30 June 2022.	33.707	Funding was released from central contingency in line with the schedule of works with no increase to project TEI.

Output(s) and portfolio(s)	Program	Program objectives	Funding allocated in 2021-22 Budget	Additional funding (\$ million)	Source of additional funding as per the Resource Management Framework	Funding utilised 2021-22	Reasons why additional funding was required
Transport Infrastructure							
<u>Output(s)</u> Train Services, Tram Services, Bus Services <u>Portfolio(s)</u> Public Transport	COVID-19 Impacts on the Transport Network	Addressing the impacts of the COVID-19 pandemic on the transport network.	N/A	469.262	Payments from Advance to Treasurer for the year ended 30 June 2022.	468.649	Funding was provided to ensure the continuation of transport services to enable access to essential services.
<u>Output(s)</u> Transport Infrastructure <u>Portfolio(s)</u> Transport Infrastructure	North East Link	Road network capacity improvements to allow for more efficient movement of people and freight.	N/A	10.454	Payments from Advance to Treasurer for the year ended 30 June 2022.	10.454	Funding was released from central contingency in line with the schedule of works with no increase to project TEI.
<u>Output(s)</u> Transport Infrastructure <u>Portfolio(s)</u> Transport Infrastructure	Murray Basin Rail Project	Delivery of upgrades to Victoria's rail freight network that will increase capacity, improve network reliability and resilience and reduce journey times.	N/A	13.000	Payments from Advance to Treasurer for the year ended 30 June 2022.	13.000	Funding was released from central contingency in line with the schedule of works with no increase to project TEI.
<u>Output(s)</u> Transport Infrastructure <u>Portfolio(s)</u>	Shepparton Corridor Upgrade - Stage 3	Track and signalling upgrades between Seymour and Shepparton to enable	N/A	14.127	Payments from Advance to Treasurer for the year ended 30 June 2022.	11.075	Primarily relates to funding released from central contingency in line with the schedule of works with no increase to project TEI.

Output(s) and portfolio(s)	Program	Program objectives	Funding allocated in 2021-22 Budget	Additional funding (\$ million)	Source of additional funding as per the Resource Management Framework	Funding utilised 2021-22	Reasons why additional funding was required
Transport Infrastructure		faster and more frequent services.					
<u>Output(s)</u> Road Operations <u>Portfolio(s)</u> Roads and Road Safety	Registration and Licensing Service Recovery	Addressing the impacts of the COVID-19 pandemic on registration and licensing functions.	N/A	8.700	Payments from Advance to Treasurer for the year ended 30 June 2022.	7.006	Funding was released from central contingency in line with the schedule of works.
<u>Output(s)</u> Transport Infrastructure <u>Portfolio(s)</u> Transport Infrastructure	Caulfield Rationalisation Works	Upgrade track infrastructure at Caulfield Junction to allow for increased train speeds and improved service plans.	N/A	9.547	Payments from Advance to Treasurer for the year ended 30 June 2022.	6.152	Funding was released from central contingency in line with the schedule of works with no increase to project TEI.
<u>Output(s)</u> Road Operations <u>Portfolio(s)</u> Roads and Road Safety	Metropolitan Road and Intersection Upgrades	Various road projects to improve road network access, efficiency and safety.	N/A	7.253	Payments from Advance to Treasurer for the year ended 30 June 2022.	6.241	Funding was released from central contingency in line with the schedule of works.
<u>Output(s)</u> Ports and Freight <u>Portfolio(s)</u> Ports and Freight	St Kilda Pier Redevelopment	Rebuilding St Kilda Pier and removing the existing pier to provide improved recreational space for visitors.	N/A	5.900	Payments from Advance to Treasurer for the year ended 30 June 2022.	5.900	Funding was released from central contingency in line with the schedule of works.

Output(s) and portfolio(s)	Program	Program objectives	Funding allocated in 2021-22 Budget	Additional funding (\$ million)	Source of additional funding as per the Resource Management Framework	Funding utilised 2021-22	Reasons why additional funding was required
<u>Output(s)</u> Bus Services <u>Portfolio(s)</u> Public Transport	Metropolitan Bus Franchise Contract	Reflects contracting arrangements for metropolitan bus services.	N/A	5.500	Payments from Advance to Treasurer for the year ended 30 June 2022.	5.500	Funding was released from central contingency in line with the schedule of works.
<u>Output(s)</u> Train Services <u>Portfolio(s)</u> Public Transport	Additional Train Services	Support timetable planning capability and ensure operational readiness of the rail network for timetable changes.	N/A	4.386	Payments from Advance to Treasurer for the year ended 30 June 2022.	3.957	Funding was released from central contingency in line with the schedule of works.
<u>Output(s)</u> Transport Infrastructure <u>Portfolio(s)</u> Transport Infrastructure	West Gate Tunnel Project	Provision of a second freeway link for Melbourne between the west and the city, easing congestion on the West Gate Freeway and West Gate Bridge and reducing the number of trucks on residential streets.	N/A	574.419	Payments from Advance to Treasurer for the year ended 30 June 2022.	574.419	Funding was released from central contingency in line with the schedule of works with no increase to project TEI.

Output(s) and portfolio(s)	Program	Program objectives	Funding allocated in 2021-22 Budget	Additional funding (\$ million)	Source of additional funding as per the Resource Management Framework	Funding utilised 2021-22	Reasons why additional funding was required
<u>Output(s)</u> Transport Infrastructure <u>Portfolio(s)</u> Transport Infrastructure	North East Link Primary Package	The NELP Primary Package scope includes construction of twin, three-lane tunnels to improve the capacity of the road network and allow for more efficient movement of people and freight.	N/A	243.370	Payments from Advance to Treasurer for the year ended 30 June 2022.	214.011	Funding was released from central contingency in line with the schedule of works with no increase to project TEI.
<u>Output(s)</u> Transport Infrastructure <u>Portfolio(s)</u> Transport Infrastructure	Metro Tunnel	Construction of twin rail tunnels as part of a new Sunbury to Cranbourne/Pakenham Line, construction of 5 new underground stations and introduce high capacity signalling to enable more frequent services.	N/A	129.797	Payments from Advance to Treasurer for the year ended 30 June 2022.	129.797	Funding was released from central contingency in line with the schedule of works with no increase to project TEI.
<u>Output(s)</u> Train Services <u>Portfolio(s)</u> Public Transport	High Capacity Metro Trains	Deliver high capacity metro trains for use on the Cranbourne, Pakenham and Sunbury lines and the Airport Rail Link and to build two maintenance facilities to service the new trains.	N/A	15.829	Payments from Advance to Treasurer for the year ended 30 June 2022.	15.829	Funding was required to fund upfront payments for five new high capacity metro trains to service the Melbourne Airport Rail Link.

Output(s) and portfolio(s)	Program	Program objectives	Funding allocated in 2021-22 Budget	Additional funding (\$ million)	Source of additional funding as per the Resource Management Framework	Funding utilised 2021-22	Reasons why additional funding was required
<u>Output(s)</u> Road Operations <u>Portfolio(s)</u> Roads and Road Safety	Registration and Licensing Modernisation Program	To progress with a joint venture model for VicRoads Registration, Licensing function.	N/A	51.625	Payments from Advance to Treasurer for the year ended 30 June 2022.	41.355	Funding was required to progress with a joint venture model for VicRoads Registration, Licensing function.
<u>Output(s)</u> Transport Infrastructure <u>Portfolio(s)</u> Transport Infrastructure	Dandenong Rationalisation	Upgrade track infrastructure along the Dandenong Corridor to support the transition to high capacity signalling and the deployment of high capacity metro trains on the corridor and through the Metro Tunnel.	N/A	12.695	Payments from Advance to Treasurer for the year ended 30 June 2022.	12.695	Reflects the reinstatement of funding from 2020-21 into 2021-22 as funding was still required to deliver the project scope with no increase to project TEI.
<u>Output(s)</u> Transport Safety and Security, Sustainably Managed Fish and Boating Resources <u>Portfolio(s)</u> Fishing and Boating	Better Boating Fund	Improving boating infrastructure and programs funded from license fees and recreational vessel registration go towards improving boating infrastructure and programs.	N/A	11.792	Payments from Advance to Treasurer for the year ended 30 June 2022.	11.792	Funding was required to be paid into the Better Boating Trust Fund to be used on boating infrastructure and programs.

Output(s) and portfolio(s)	Program	Program objectives	Funding allocated in 2021-22 Budget	Additional funding (\$ million)	Source of additional funding as per the Resource Management Framework	Funding utilised 2021-22	Reasons why additional funding was required
<u>Output(s)</u> Transport Infrastructure Portfolio(s) Transport Infrastructure	Western Roads Upgrade	Upgrades to key arterial roads, bridge strengthening works and resurfacing and maintenance works on multiple roads in Melbourne's western suburbs.	N/A	10.000	Payments from Advance to Treasurer for the year ended 30 June 2022.	10.000	Reflects the reinstatement of funding from 2020-21 into 2021-22 as funding was still required to deliver the project scope.
<u>Output(s)</u> Transport Infrastructure Portfolio(s) Transport Infrastructure	Kananook Stabling Yard	Create and upgrade a stabling yard near Kananook station to support the maintenance and storage of trains on the Frankston Line.	N/A	4.834	Payments from Advance to Treasurer for the year ended 30 June 2022.	4.834	Reflects the reinstatement of funding from 2020-21 into 2021-22 as funding was still required to deliver the project scope with no increase to project TEI.
<u>Output(s)</u> Transport Infrastructure Portfolio(s) Transport Infrastructure	Ballarat Line Upgrade - Stage 1	Provide additional track, upgraded stations and one new station along the Ballarat line to deliver additional services for commuters on the line.	N/A	4.078	Payments from Advance to Treasurer for the year ended 30 June 2022.	4.078	Reflects the reinstatement of funding from 2020-21 into 2021-22 as funding was still required to deliver the project scope with no increase to project TEI.
<u>Output(s)</u> Various Portfolio(s) Portfolio-Wide	Workforce Transition	Funding was required to support the whole of Government policy.	N/A	27.206	Payments from Advance to Treasurer for the year ended 30 June 2022.	27.206	Funding was required to support the whole of Government policy.

Output(s) and portfolio(s)	Program	Program objectives	Funding allocated in 2021-22 Budget	Additional funding (\$ million)	Source of additional funding as per the Resource Management Framework	Funding utilised 2021-22	Reasons why additional funding was required
<u>Output(s)</u> Various <u>Portfolio(s)</u> Various	Various Other Initiatives	Reflects various programs that received Treasurer's Advances throughout the year.	N/A	15.133	Payments from Advance to Treasurer for the year ended 30 June 2022.	13.791	Various
<u>Output(s)</u> Train Services <u>Portfolio(s)</u> Public Transport	High Capacity Metro Trains	Deliver high capacity metro trains for use on the Cranbourne, Pakenham and Sunbury lines and the Airport Rail Link and to build two maintenance facilities to service the new trains.	N/A	92.014	Section 32 of the Financial Management Act 1994 (FMA)	79.944	Funding was carried over as contractual obligations were delayed with the commencement of Public Private Partnership (PPP) to Project Co.
<u>Output(s)</u> Transport Infrastructure <u>Portfolio(s)</u> Transport and Infrastructure	Metro Tunnel	Create twin rail tunnels as part of a new Sunbury to Cranbourne/Pakenham Line, construct 5 new underground stations and introduce high capacity signalling to enable more frequent services.	N/A	59.362	Section 32 of the Financial Management Act 1994 (FMA)	7.530	Funding was carried over primarily in relation to the Rail Systems Alliance package.

Output(s) and portfolio(s)	Program	Program objectives	Funding allocated in 2021-22 Budget	Additional funding (\$ million)	Source of additional funding as per the Resource Management Framework	Funding utilised 2021-22	Reasons why additional funding was required
<u>Output(s)</u> Transport Infrastructure Portfolio(s) Transport Infrastructure	Car Parks for Commuters	Build and upgrade car parks at train stations across the state to improve commuter access to train stations and reduce congestion on local streets.	N/A	25.491	Section 32 of the Financial Management Act 1994 (FMA)	23.607	Funding was carried over to ensure project delivery coincided with the level crossing removal program and other projects at related sites. In addition, there were delays in approvals to award the works relating to the Berwick car park.
<u>Output(s)</u> Transport Infrastructure Portfolio(s) Transport Infrastructure	Airport Rail Link	Provide direct access to Melbourne airport via rail service and to provide access to the entire public transport network for trains on the Geelong, Ballarat, Bendigo and Gippsland lines via a single interchange.	N/A	22.000	Section 32 of the Financial Management Act 1994 (FMA)	22.000	Required to reflect cash receipts received but not yet spent due to timing differences between the receipt of funds from the Commonwealth and program delivery.
<u>Output(s)</u> Transport Infrastructure Portfolio(s) Transport Infrastructure	Waurin Ponds Duplication Stage 2	To duplicate track between South Geelong and Waurin Ponds, upgrade signalling facilities, remove level crossings and upgrade two stations to enable more frequent services on the Geelong Line.	N/A	22.200	Section 32 of the Financial Management Act 1994 (FMA)	22.200	Required to reflect cash receipts received but not yet spent due to timing differences between the receipt of funds from the Commonwealth and program delivery.

Output(s) and portfolio(s)	Program	Program objectives	Funding allocated in 2021-22 Budget	Additional funding (\$ million)	Source of additional funding as per the Resource Management Framework	Funding utilised 2021-22	Reasons why additional funding was required
<u>Output(s)</u> Transport Infrastructure <u>Portfolio(s)</u> Transport Infrastructure	Car Park Federal Program	To build and upgrade car parks at train stations across the state to improve commuter access to train stations and reduce congestion and amenity issues on local streets.	N/A	29.316	Section 32 of the Financial Management Act 1994 (FMA)	29.316	Required to reflect cash receipts received but not yet spent due to timing differences between the receipt of funds from the Commonwealth and program delivery.
<u>Output(s)</u> Transport Infrastructure <u>Portfolio(s)</u> Transport Infrastructure	Princes Highway East - Traralgon and Sale - Stage 3	To add new dual lanes to the Princes Highway and to deliver a range of safety improvements to improve travel times and safety for commuters travelling between Traralgon and Sale.	N/A	30.973	Section 32 of the Financial Management Act 1994 (FMA)	30.973	Required to reflect cash receipts received but not yet spent due to timing differences between the receipt of funds from the Commonwealth and program delivery.
<u>Output(s)</u> Transport Infrastructure <u>Portfolio(s)</u> Transport Infrastructure	Metropolitan Ring Road Upgrade - Whitten Bridge to Sunshine Avenue	To widen the M80 Ring Road by constructing additional lanes between Sunshine Avenue and the EJ Whitten Bridge to increase capacity, improve safety and reduce travel times for commuters.	N/A	24.267	Section 32 of the Financial Management Act 1994 (FMA)	24.267	Required to reflect cash receipts received but not yet spent due to timing differences between the receipt of funds from the Commonwealth and program delivery.

Output(s) and portfolio(s)	Program	Program objectives	Funding allocated in 2021-22 Budget	Additional funding (\$ million)	Source of additional funding as per the Resource Management Framework	Funding utilised 2021-22	Reasons why additional funding was required
<u>Output(s)</u> Road Operations, Road Asset Management Portfolio(s) Roads and Road Safety	2020 Targeted Road Safety Works	A package of works to deliver road safety improvements across the state.	N/A	45.240	Section 32 of the Financial Management Act 1994 (FMA)	45.240	Required to reflect cash receipts received but not yet spent due to timing differences between the receipt of funds from the Commonwealth and program delivery.
<u>Output(s)</u> Road Operations Portfolio(s) Roads and Road Safety	Federal Road Safety Program	A package of works to deliver road safety improvements across the state.	N/A	60.554	Section 32 of the Financial Management Act 1994 (FMA)	60.554	Required to reflect cash receipts received but not yet spent due to timing differences between the receipt of funds from the Commonwealth and program delivery.
<u>Output(s)</u> Transport Infrastructure Portfolio(s) Transport Infrastructure	Warrnambool Line Upgrade	Upgrades to signalling, the construction of a new crossing loop to allow trains to pass each other and level crossing upgrades to deliver additional services on the Warrnambool line.	N/A	50.000	Section 32 of the Financial Management Act 1994 (FMA)	50.000	Required to reflect cash receipts received but not yet spent due to timing differences between the receipt of funds from the Commonwealth and program delivery.
<u>Output(s)</u> Various Portfolio(s) Various	Various Other Initiatives	Reflects carryover from 2020-21 into 2021-22 for various programs.	N/A	45.104	Section 32 of the Financial Management Act 1994 (FMA)	21.510	Various
Total 2021-22				3,090.341		2,920.707	

2022-23 response

Output(s) and portfolio(s)	Program	Program objectives	Funding allocated in 2022-23 Budget	Additional funding (\$ million)	Source of additional funding as per the Resource Management Framework	Funding utilised 2022-23	Reasons why additional funding was required
<u>Output(s)</u> Transport Infrastructure Portfolio(s) Transport and Infrastructure	Suburban Rail Loop - Airport	To provide direct access to Melbourne airport via rail service and to provide access to the entire public transport network for trains on the Geelong, Ballarat, Bendigo and Gippsland lines via a single interchange.	N/A	15.000	Payments from Advance to Treasurer for the year ended 30 June 2023.	15.000	Funding was provided for rolling stock procured in conjunction with the High Capacity Metro Trains initiative.
<u>Output(s)</u> Road Operations Portfolio(s) Roads and Road Safety	Better Roads Victoria	To allocate the traffic camera and on-the-spot speeding fine revenues towards the repair and upgrade of roads over a four-year period on the following basis: minimum 33 per cent spent on outer suburban and interface communities; and minimum 33 per cent spent on rural and regional communities.	N/A	80.000	Payments from Advance to Treasurer for the year ended 30 June 2023.	80.000	Funding was required to offset fine revenue collections being lower than anticipated as a result of cancellations processed due to one off events that were outside business as usual activities and an overall increase in fine cancellations compared to previous years.

Output(s) and portfolio(s)	Program	Program objectives	Funding allocated in 2022-23 Budget	Additional funding (\$ million)	Source of additional funding as per the Resource Management Framework	Funding utilised 2022-23	Reasons why additional funding was required
<u>Output(s)</u> Road Operations <u>Portfolio(s)</u> Roads and Road Safety	Keeping Ballarat Moving	To upgrade road intersections, add new lanes to several streets, upgrade pedestrian crossings and place traffic lights across Ballarat to enhance safety and reduce travel times.	N/A	7.961	Payments from Advance to Treasurer for the year ended 30 June 2023.	7.961	Funding was released from central contingency in line with the schedule of works.
<u>Output(s)</u> Transport Infrastructure <u>Portfolio(s)</u> Transport and Infrastructure	North East Link (State and Freeway Packages)	To improve the capacity of road network and allow for more efficient movement of people and freight.	N/A	289.388	Payments from Advance to Treasurer for the year ended 30 June 2023.	289.388	Primarily relates to funding released from central contingency in line with the schedule of works with no increase to project TEI.
<u>Output(s)</u> Transport Infrastructure <u>Portfolio(s)</u> Transport and Infrastructure	Outer Metropolitan Ring Road Planning	Land acquisition along the Outer Metropolitan Ring / E6 Transport Corridor.	N/A	34.371	Payments from Advance to Treasurer for the year ended 30 June 2023.	34.046	Funding was provided for the payment of compensation claims to landowners for land acquired to enable construction of the Outer Metropolitan Ring / E6 Transport Corridor as the timing of claims cannot be foreseen.
<u>Output(s)</u> Planning and Heritage <u>Portfolio(s)</u>	Unfunded Planning Operations	Support the Department's planning function.	N/A	5.800	Payments from Advance to Treasurer for the	0.000	Funding was released from central contingency in line with program activities.

Output(s) and portfolio(s)	Program	Program objectives	Funding allocated in 2022-23 Budget	Additional funding (\$ million)	Source of additional funding as per the Resource Management Framework	Funding utilised 2022-23	Reasons why additional funding was required
Planning					year ended 30 June 2023.		
<u>Output(s)</u> Transport Infrastructure Portfolio(s) Transport and Infrastructure	Albion Station Upgrade	To rebuild Albion Station and improve safety and connectivity for the community.	N/A	3.000	Payments from Advance to Treasurer for the year ended 30 June 2023.	3.000	Funding was required for initial development works to plan for the Albion Station rebuild to tie in with existing projects.
<u>Output(s)</u> Transport Infrastructure Portfolio(s) Precincts	Arden Precinct Redevelopment	Urban renewal precinct in North Melbourne. The first stage of precinct development will focus on the 14 hectares of state-owned land surrounding the new Arden Station, which is currently under construction as part of the Metro Tunnel project.	N/A	11.400	Payments from Advance to Treasurer for the year ended 30 June 2023.	11.400	Funding was released from central contingency in line with the schedule of works.

Output(s) and portfolio(s)	Program	Program objectives	Funding allocated in 2022-23 Budget	Additional funding (\$ million)	Source of additional funding as per the Resource Management Framework	Funding utilised 2022-23	Reasons why additional funding was required
<u>Output(s)</u> Transport Infrastructure Portfolio(s) Transport and Infrastructure	Car Parks for Commuters	To build and upgrade car parks at train stations across the state to improve commuter access to train stations and reduce congestion on local streets.	N/A	61.033	Payments from Advance to Treasurer for the year ended 30 June 2023.	58.301	Primarily relates to funding released from central contingency in line with the schedule of works and the reinstatement of funding from 2021-22 into 2022-23 to deliver the project scope.
<u>Output(s)</u> Transport Infrastructure Portfolio(s) Transport and Infrastructure	Caulfield Rationalisation Works	Upgrade track infrastructure at Caulfield Junction to allow for increased train speeds and improved service plans.	N/A	20.806	Payments from Advance to Treasurer for the year ended 30 June 2023.	20.806	Primarily relates to funding released from central contingency in line with the schedule of works with no increase to project TEI.
<u>Output(s)</u> Train Services Portfolio(s) Public Transport	Cheaper Public Transport Fares for the Regions	Reduce the cost of regional public transport across Victoria for commuters.	N/A	9.544	Payments from Advance to Treasurer for the year ended 30 June 2023.	9.544	Funding was required as a part of an election commitment to reduce the cost of regional public transport.
<u>Output(s)</u> Train Services, Tram Services, Bus Services Portfolio(s) Public Transport	COVID-19 Impacts on the Transport Network	To address the impacts of the COVID-19 pandemic on the transport network.	N/A	590.720	Payments from Advance to Treasurer for the year ended 30 June 2023.	553.720	Funding was provided to address the continuing impacts of COVID-19 on the public transport network, including offsetting the impact of lower patronage and farebox revenue for train, tram and bus

Output(s) and portfolio(s)	Program	Program objectives	Funding allocated in 2022-23 Budget	Additional funding (\$ million)	Source of additional funding as per the Resource Management Framework	Funding utilised 2022-23	Reasons why additional funding was required
							operators to continue service delivery.
<u>Output(s)</u> Transport Infrastructure <u>Portfolio(s)</u> Transport and Infrastructure	Geelong Fast Rail	To construct new track between Werribee and Laverton, upgrade stations and provide signalling and train control system upgrades to reduce travel times between Geelong and Melbourne for commuters.	N/A	61.152	Payments from Advance to Treasurer for the year ended 30 June 2023.	23.962	Funding was released from central contingency in line with the schedule of works with no increase to project TEI.

Output(s) and portfolio(s)	Program	Program objectives	Funding allocated in 2022-23 Budget	Additional funding (\$ million)	Source of additional funding as per the Resource Management Framework	Funding utilised 2022-23	Reasons why additional funding was required
<u>Output(s)</u> Road Operations <u>Portfolio(s)</u> Roads and Road Safety	Great Ocean Road Infrastructure and Resilience	To upgrade and improve the resilience of the Great Ocean Road by rebuilding sections of the road, upgrading bridges and constructing rockfall netting sites and retaining walls.	N/A	31.023	Payments from Advance to Treasurer for the year ended 30 June 2023.	31.023	Funding was largely released from central contingency for Tranche Two of the Great Ocean Road Renewal program, to rehabilitate pavement and repair bridges along the Great Ocean Road and inland routes.
<u>Output(s)</u> Bus Services <u>Portfolio(s)</u> Public Transport	Greening Victoria's Bus Fleet	To conduct a trial of zero emissions bus technology and develop a transition plan for the rollout of zero emission buses across Victoria.	N/A	7.691	Payments from Advance to Treasurer for the year ended 30 June 2023.	7.691	Funding was released from central contingency for the Zero Emissions Bus (ZEB) trial in line with the schedule of works.
<u>Output(s)</u> Transport Infrastructure <u>Portfolio(s)</u>	Ison Road - Rail Overpass	To construct a road overpass bridge across the Melbourne-Geelong Railway Line on Ison Road to give	N/A	4.808	Payments from Advance to Treasurer for the year ended 30 June 2023.	4.808	Funding was released from central contingency in line with the schedule of works with no increase to project TEI.

Output(s) and portfolio(s)	Program	Program objectives	Funding allocated in 2022-23 Budget	Additional funding (\$ million)	Source of additional funding as per the Resource Management Framework	Funding utilised 2022-23	Reasons why additional funding was required
Transport Infrastructure		residents access to surrounding areas and reduce traffic.					
<u>Output(s)</u> Transport Infrastructure Portfolio(s) Transport and Infrastructure	Kananook Train Maintenance Facility Stage 2	To upgrade the stabling yard near Kananook station to support the maintenance and storage of trains on the Frankston Line.	N/A	14.175	Payments from Advance to Treasurer for the year ended 30 June 2023.	14.175	Funding was provided for Kananook Stabling Yard Stage 2 in line with the schedule of works with no increase to project TEI.
<u>Output(s)</u> Transport Infrastructure Portfolio(s) Transport Infrastructure	Level Crossing Removal Program	Removal of dangerous and congested level crossings across Melbourne to improve safety for road users and pedestrians.	N/A	1,241.555	Payments from Advance to Treasurer for the year ended 30 June 2023.	1,167.345	Funding for this program is approved annually and requires a Treasurer' Advance. Funding was released from central contingency in line with the annual works program with no increase to project TEI.

Output(s) and portfolio(s)	Program	Program objectives	Funding allocated in 2022-23 Budget	Additional funding (\$ million)	Source of additional funding as per the Resource Management Framework	Funding utilised 2022-23	Reasons why additional funding was required
<u>Output(s)</u> Road Asset Management <u>Portfolio(s)</u> Roads and Road Safety	Maintaining Victoria's Road Network	Various road projects to improve road network access, efficiency and safety.	N/A	5.650	Payments from Advance to Treasurer for the year ended 30 June 2023.	5.650	Funding was required for graffiti removal and grass cutting activities.
<u>Output(s)</u> Transport Infrastructure <u>Portfolio(s)</u> Transport Infrastructure	Metro Tunnel	To create twin rail tunnels as part of a new Sunbury to Cranbourne/Pakenham Line, build 5 new underground stations and introduce high capacity signalling to enable more frequent services.	N/A	200.801	Payments from Advance to Treasurer for the year ended 30 June 2023.	200.801	Funding was released from central contingency in line with the schedule of works with no increase to project TEI.

Output(s) and portfolio(s)	Program	Program objectives	Funding allocated in 2022-23 Budget	Additional funding (\$ million)	Source of additional funding as per the Resource Management Framework	Funding utilised 2022-23	Reasons why additional funding was required
<u>Output(s)</u> Transport Infrastructure Portfolio(s) Transport Infrastructure	Metro Tunnel Readiness	To continue preparation activities for day one operations of the Metro Tunnel, including the recruitment and training of train drivers and other critical staff, trial operations, developing wayfinding and customer information, and bus network changes to align with the Metro Tunnel station locations.	N/A	33.700	Payments from Advance to Treasurer for the year ended 30 June 2023.	30.460	Funding was released from central contingency in line with the schedule of works with no increase to project TEI.
<u>Output(s)</u> Road Operations Portfolio(s) Roads and Road Safety	Metropolitan Road Upgrades	Various road projects to improve road network access, efficiency and safety.	N/A	6.612	Payments from Advance to Treasurer for the year ended 30 June 2023.	0.735	Primarily relates to funding released from central contingency in line with the schedule of works.
<u>Output(s)</u> Train Services Portfolio(s) Public Transport	More VLocity Trains	To acquire new VLocity regional trains to improve reliability, accessibility, and passenger experience on the regional network.	N/A	115.023	Payments from Advance to Treasurer for the year ended 30 June 2023.	115.023	Funding was released from central contingency in line with the schedule of works.

Output(s) and portfolio(s)	Program	Program objectives	Funding allocated in 2022-23 Budget	Additional funding (\$ million)	Source of additional funding as per the Resource Management Framework	Funding utilised 2022-23	Reasons why additional funding was required
<u>Output(s)</u> Road Operations <u>Portfolio(s)</u> Roads and Road Safety	Motorists Benefits	Various projects delivered to help to reduce financial barriers with incentives for new drivers and reward all Victorians for safe driving habits when renewing their licence.	N/A	4.500	Payments from Advance to Treasurer for the year ended 30 June 2023.	4.085	Funding was released from central contingency to support implementation costs of the Motorists Benefits Package and support Services Victoria in developing a Victorian digital driver licence.
<u>Output(s)</u> Regulation of Commercial Passenger Vehicle Services <u>Portfolio(s)</u> Public Transport	Multi-Purpose Taxi Program	To assist with the travel needs of people with accessibility and mobility needs by offering subsidised commercial passenger vehicle fares to members.	N/A	9.519	Payments from Advance to Treasurer for the year ended 30 June 2023.	9.519	Funding was required to implement a \$5 increase to the lifting fee for wheelchair accessible vehicles as a result of increased demand for the service. The increase was implemented from 1 July 2022 and funded via a Treasurer's Advance in 2022-23.
<u>Output(s)</u> Tram Services <u>Portfolio(s)</u> Public Transport	Next Generation Trams	Delivery of 100 Next Generation Trams and a new tram maintenance and stabling facility in Melbourne's west.	N/A	20.891	Payments from Advance to Treasurer for the year ended 30 June 2023.	20.891	Primarily relates to funding released from central contingency in line with the schedule of works.
<u>Output(s)</u> Transport Infrastructure <u>Portfolio(s)</u>	North East Link - Primary Package	To improve the capacity of road network and allow for more efficient	N/A	157.195	Payments from Advance to Treasurer for the	157.195	Funding required in line with updated schedule of works in relation to early phase of State Tolling Corporation

Output(s) and portfolio(s)	Program	Program objectives	Funding allocated in 2022-23 Budget	Additional funding (\$ million)	Source of additional funding as per the Resource Management Framework	Funding utilised 2022-23	Reasons why additional funding was required
Transport Infrastructure	(Tunnels) and State Toll Co	movement of people and freight.			year ended 30 June 2023.		works with no increase to project TEI.
<u>Output(s)</u> Ports and Freight Portfolio(s) Ports and Freight	Victorian Renewable Energy Terminal Development	To undertake further planning, design and development work on the Victorian Renewable Energy Terminal at the Port of Hastings.	N/A	8.000	Payments from Advance to Treasurer for the year ended 30 June 2023.	8.000	Funding was required to commence the planning and approvals process for the offshore wind facility at the Port of Hastings.
<u>Output(s)</u> Train Services Portfolio(s) Public Transport	Regional Rail	Supports additional train services on the Echuca and Warrnambool lines.	N/A	7.624	Payments from Advance to Treasurer for the year ended 30 June 2023.	7.624	Funding was required to pay train service providers to support additional train services on the Echuca & Warrnambool lines
<u>Output(s)</u> Road Operation Portfolio(s) Roads and Road Safety	Registration and Licensing Concession Deed	To support the set up and transition of the joint venture for VicRoads Registration and Licencing functions out of the Department as well as the first year payment to the joint venture for service provided in relation to the operation of the	N/A	363.333	Payments from Advance to Treasurer for the year ended 30 June 2023.	263.901	Reflects appropriation top up provided to the Department every year as a part of the funding model.

Output(s) and portfolio(s)	Program	Program objectives	Funding allocated in 2022-23 Budget	Additional funding (\$ million)	Source of additional funding as per the Resource Management Framework	Funding utilised 2022-23	Reasons why additional funding was required
		Registration and Licensing function.					
<u>Output(s)</u> Transport Infrastructure Portfolio(s) Transport and Infrastructure	Shepparton Corridor Upgrade - Stage 3	To deliver track and signalling upgrades between Seymour and Shepparton to enable faster and more frequent services.	N/A	28.232	Payments from Advance to Treasurer for the year ended 30 June 2023.	26.355	Primarily relates to funding released from central contingency in line with the schedule of works with no increase to project TEI.
<u>Output(s)</u> Transport Infrastructure Portfolio(s) Transport and Infrastructure	South Dynon Train Maintenance Facility - Stage 1	To upgrade the South Dynon train maintenance facility to provide additional maintenance capacity for the regional VLocity fleet to support service uplifts on the regional network.	N/A	48.332	Payments from Advance to Treasurer for the year ended 30 June 2023.	48.332	Primarily relates to funding released from central contingency in line with the schedule of works with no increase to project TEI.
<u>Output(s)</u> Ports and Freight Portfolio(s) Ports and Freight	St Kilda Pier Revitalisation	To rebuild St Kilda Pier and remove the existing pier to provide improved recreational space for visitors.	N/A	32.725	Payments from Advance to Treasurer for the year ended 30 June 2023.	32.725	Funding was released from central contingency to facilitate the construction of the St Kilda Pier Redevelopment.
<u>Output(s)</u> Transport Infrastructure Portfolio(s) Transport and Infrastructure	Suburban Rail Loop - Development, Initial and Early Works	To construct a 90km rail line linking every major train service from the Frankston Line to the Werribee Line via Melbourne	N/A	12.900	Payments from Advance to Treasurer for the year ended 30 June 2023.	12.900	Funding was released from central contingency to fund delivery of the construction power works variation.

Output(s) and portfolio(s)	Program	Program objectives	Funding allocated in 2022-23 Budget	Additional funding (\$ million)	Source of additional funding as per the Resource Management Framework	Funding utilised 2022-23	Reasons why additional funding was required
		Airport, thus providing Victorians with improved access to services.					
<u>Output(s)</u> Transport Infrastructure <u>Portfolio(s)</u> Transport and Infrastructure	Suburban Rail Loop East - Main Works	SRL East from Cheltenham to Box Hill will connect major employment, health, education and retail destinations in Melbourne's east and south east, reducing travel times, connecting the Gippsland corridor and creating up to 8000 direct jobs.	N/A	355.404	Payments from Advance to Treasurer for the year ended 30 June 2023.	283.829	Primarily relates to funding released from central contingency in line with the schedule of works.
<u>Output(s)</u> Train Services - Statewide <u>Portfolio(s)</u> Public Transport	Ticketing Services System Agreement	Funding enables Department of Transport and Planning to fulfill contractual obligations to the ticketing services provider.	N/A	4.500	Payments from Advance to Treasurer for the year ended 30 June 2023.	4.500	Funding was provided in line with contractual obligations.
<u>Output(s)</u> Train Services <u>Portfolio(s)</u> Public Transport	Train Radio System Upgrade	To replace ageing equipment and maintain the availability of the digital train radio	N/A	14.620	Payments from Advance to Treasurer for the year ended 30 June 2023.	14.620	Funding was released from central contingency to support the Nokia Siemens contract and associated State costs.

Output(s) and portfolio(s)	Program	Program objectives	Funding allocated in 2022-23 Budget	Additional funding (\$ million)	Source of additional funding as per the Resource Management Framework	Funding utilised 2022-23	Reasons why additional funding was required
		system as part of the operations of the metropolitan train network.					
<u>Output(s)</u> Tram Services <u>Portfolio(s)</u> Public Transport	Tram Infrastructure Upgrades	To deliver enabling infrastructure to support the deployment of Next Generation Trams.	N/A	24.755	Payments from Advance to Treasurer for the year ended 30 June 2023.	24.755	Primarily relates to funding released from central contingency in line with the schedule of works.
<u>Output(s)</u> Transport Infrastructure <u>Portfolio(s)</u> Transport Infrastructure	Unlocking Capacity on the Metro Rail Network	Improved rail network capacity and services.	N/A	4.900	Payments from Advance to Treasurer for the year ended 30 June 2023.	3.305	Primarily relates to funding released from central contingency in line with the schedule of works.
<u>Output(s)</u> Road Asset Management <u>Portfolio(s)</u> Roads and Road Safety	Victoria's Flood Recovery Program	To meet the immediate emergency response and recovery needs of flood-affected communities.	N/A	165.000	Payments from Advance to Treasurer for the year ended 30 June 2023.	165.000	Funding was required to undertake urgent flood recovery works on the road network.
<u>Output(s)</u> Transport Infrastructure <u>Portfolio(s)</u> Transport Infrastructure	Warrnambool Line Upgrade - Stage 2	Upgrades to train detection technology and stabling upgrades at Warrnambool Station to allow modern VLOCITY trains	N/A	38.217	Payments from Advance to Treasurer for the year ended 30 June 2023.	38.163	Funding was released from central contingency in line with the schedule of works with no increase to project TEI.

Output(s) and portfolio(s)	Program	Program objectives	Funding allocated in 2022-23 Budget	Additional funding (\$ million)	Source of additional funding as per the Resource Management Framework	Funding utilised 2022-23	Reasons why additional funding was required
		to travel on the Warrnambool Line.					
<u>Output(s)</u> Various <u>Portfolio(s)</u> Various	Various Other Initiatives	Reflects various programs that received Treasurer's Advances throughout the year.	N/A	22.257	Payments from Advance to Treasurer for the year ended 30 June 2023.	19.058	Various
<u>Output(s)</u> Transport Infrastructure <u>Portfolio(s)</u> Transport Infrastructure	Suburban Roads Upgrade South Eastern and Northern Package	Road network improvements in Melbourne's South East and Northern suburbs to increase capacity, reduce travel times and improve accessibility.	N/A	123.090	Section 32 of the Financial Management Act 1994 (FMA)	123.090	Funding was carried over due to the utilisation of Commonwealth and Better Roads Victoria Trust funding in advance of State funding in agreement with the Department of Treasury and Finance.
<u>Output(s)</u> Transport Infrastructure <u>Portfolio(s)</u> Transport Infrastructure	West Gate Tunnel	Providing Melbourne with a second freeway link between the west and the city, ease congestion on the West Gate Freeway and West Gate Bridge and reduce the number of trucks on residential streets.	N/A	86.935	Section 32 of the Financial Management Act 1994 (FMA)	86.935	Funding was released from central contingency in line with the schedule of works with no increase to project TEI.
<u>Output(s)</u> Transport Infrastructure <u>Portfolio(s)</u>	Suburban Rail Loop	Construction of a 90km rail line linking major train services from the Frankston Line to the	N/A	13.802	Section 32 of the Financial Management Act 1994 (FMA)	13.802	Carryover was required for the continuation of the initial and early works

Output(s) and portfolio(s)	Program	Program objectives	Funding allocated in 2022-23 Budget	Additional funding (\$ million)	Source of additional funding as per the Resource Management Framework	Funding utilised 2022-23	Reasons why additional funding was required
Suburban Rail Loop		Werribee Line via Melbourne Airport and providing Victorians with improved access to services.					construction phase in 2022-23.
<u>Output(s)</u> Various <u>Portfolio(s)</u> Various	Various Other Initiatives	Reflects carryover from 2021-22 into 2022-23 for a range of initiatives.	N/A	15.296	Section 32 of the Financial Management Act 1994 (FMA)	14.767	Funding was carried over for a range of projects and programs due to timing of works across financial years.
Total 2022-23				4,413.240		4,068.190	

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

2021-22 response

Output(s) and portfolio(s)	Program	Outcomes achieved
<u>Output(s)</u> Transport Infrastructure <u>Portfolio(s)</u> Transport Infrastructure	Outer Metropolitan Ring Road (OMR) Public Acquisition Overlay	Payment of compensation claims in relation to the Outer Metropolitan Ring Road / E6 public acquisition overlay which covers a corridor that will accommodate a future transport link for people and freight in Melbourne's north and west. Compensation claims are progressively being made.
<u>Output(s)</u> Transport Infrastructure <u>Portfolio(s)</u> Transport Infrastructure	Level Crossing Removal Program	During 2021–22, 8 new stations were built and 18 level crossings were removed. By the end of the financial year, LXP had in total, upgraded or built 30 new stations and removed 64 level crossings.
<u>Output(s)</u> Transport Infrastructure <u>Portfolio(s)</u> Transport Infrastructure	Suburban Rail Loop	Works are being progressively delivered in line with the schedule of works. <ul style="list-style-type: none"> • Began initial and early works program • Progressed geotechnical investigations

Output(s) and portfolio(s)	Program	Outcomes achieved
		<ul style="list-style-type: none"> • Victoria's first fully digital Environment Effects Statement (EES) was made public - SRL East EES • Finalisation of the main works packaging and procurement strategies and release of EOI for tunnelling packages • Established the \$250m Community Project Fund • Precinct planning and technical studies • Extensive stakeholder engagement activities • Expanded the Graduate Program SRLA became a statutory authority on 1 December 2021
<u>Output(s)</u> Various <u>Portfolio(s)</u> Various	Switching on the Big Build	Funding was released to cover liabilities under the MR4 train franchise agreement. Payment against these liabilities is being made as costs are substantiated.
<u>Output(s)</u> Tram Services <u>Portfolio(s)</u> Public Transport	Next Generation Trams	Alstom was awarded the contract in April 2022 with trams to be rolled out on the network in 2025 and further works to be undertaken to construct a maintenance and stabling facility in Maidstone.
<u>Output(s)</u> Transport Infrastructure <u>Portfolio(s)</u> Transport Infrastructure	Car Parks for Commuters	Delivering new and upgraded car parks has freed up local streets making it easier to catch the train. The program has also improved accessibility, CCTV and lighting as well as more bicycle parking facilities at key locations, making it easier to ride or walk to catch the train.
<u>Output(s)</u> Road Operations <u>Portfolio(s)</u> Roads and Road Safety	Great Ocean Road Infrastructure and Resilience	Works are being progressively delivered to upgrade and improve the Great Ocean Road.
<u>Output(s)</u> Transport Infrastructure <u>Portfolio(s)</u> Transport Infrastructure	City Loop Fire and Safety Upgrade (Stage 2) and Intruder Alarm	Works are being progressively delivered to improve safety and emergency management within the City Loop.

Output(s) and portfolio(s)	Program	Outcomes achieved
<u>Output(s)</u> Train Services Tram Services, Bus Services <u>Portfolio(s)</u> Public Transport	COVID-19 Impacts on the Transport Network	Funding addressed the impacts of the coronavirus (COVID-19) pandemic on the transport network. This included offsetting the impact of lower revenue for train, tram and bus operators to continue service delivery and meet contractual obligations
<u>Output(s)</u> Transport Infrastructure <u>Portfolio(s)</u> Transport Infrastructure	North East Link	Continuation of procurement and delivery of the North East Link Program, and the management of early works and land and business acquisitions.
<u>Output(s)</u> Transport Infrastructure <u>Portfolio(s)</u> Transport Infrastructure	Murray Basin Rail Project	Delivery commenced on the various scope items (Passing loops at Elmhurst, Emu, and Tourello and Maryborough and Ouyen signalling upgrade).
<u>Output(s)</u> Transport Infrastructure <u>Portfolio(s)</u> Transport Infrastructure	Shepparton Corridor Upgrade - Stage 3	Site investigations are currently taking place to inform the design of the works required.
<u>Output(s)</u> Road Operations <u>Portfolio(s)</u> Roads and Road Safety	Registration and Licensing Service Recovery	Registration and licensing activities were supported during COVID-19 restrictions.
<u>Output(s)</u> Transport Infrastructure <u>Portfolio(s)</u> Transport Infrastructure	Caulfield Rationalisation Works	Works progressing to improve rail safety and efficiency.

Output(s) and portfolio(s)	Program	Outcomes achieved
<u>Output(s)</u> Road Operations <u>Portfolio(s)</u> Roads and Road Safety	Metropolitan Road and Intersection Upgrades	Development and delivery of high priority projects to establish a safe, resilient and sustainable metropolitan road network, and to meet the demand in the short and medium term whilst supporting the Victorian Government's commitment to a number of major projects.
<u>Output(s)</u> Ports and Freight <u>Portfolio(s)</u> Ports and Freight	St Kilda Pier Redevelopment	Major works on the pier began in February 2022. Construction of the new pier is expected to be completed in early 2024 with the old pier removed by mid 2024.
<u>Output(s)</u> Bus Services <u>Portfolio(s)</u> Public Transport	Metropolitan Bus Franchise Contract	A competitive tender of 14 metropolitan bus services contracts that expire in 2025 is well underway. The MZF significantly reforms these legacy bus contracts through consolidation into 7 franchises that will roll-out 600 zero emission buses across 30 per cent of Melbourne's bus network by 2035, improving customer experience. The tender closes in early Q1 2024 for a contract award expected in Q3 2024.
<u>Output(s)</u> Train Services <u>Portfolio(s)</u> Public Transport	Additional Train Services	Improved timetable planning capability.
<u>Output(s)</u> Transport Infrastructure <u>Portfolio(s)</u> Transport Infrastructure	West Gate Tunnel Project	Work continued to build an elevated road above Footscray Road, provide a second river crossing by tunnelling under inner west Melbourne, and widen the West Gate Freeway from 8 to 12 through lanes. Two tunnel boring machines started the journey in March and April 2022. Major works along the West Gate Freeway included bridge construction, noise wall installation and road widening. The elevated road build started installing beams in October 2021.
<u>Output(s)</u> Transport Infrastructure <u>Portfolio(s)</u> Transport Infrastructure	North East Link Primary Package	The contract for the Primary Package was awarded to the Spark consortium, with financial close occurring on 28 October 2021.
<u>Output(s)</u> Transport Infrastructure <u>Portfolio(s)</u> Transport Infrastructure	Metro Tunnel	Works continued in line with the project schedule.

Output(s) and portfolio(s)	Program	Outcomes achieved
<u>Output(s)</u> Train Services <u>Portfolio(s)</u> Public Transport	High Capacity Metro Trains	The first High Capacity Metro Trains began operating on the Pakenham line in December 2020, providing passengers with a more comfortable and reliable journey.
<u>Output(s)</u> Road Operations <u>Portfolio(s)</u> Roads and Road Safety	Registration and Licensing Modernisation Program	On 15 August 2022, the Joint Venture Partnership for registration, licensing and custom plates services officially commenced, including the setup of Stateside operations to support the new Concession arrangement and residual State accountable functions. An 18 month transition program enabled the achievement of financial, legal and employee separation from the State to the new Joint Venture Operator. This also included the transition of all assets, and the novations of related third party vendor Contracts. The remaining separation activities relate to Technology, with an inflight technology separation program currently progressing. This is expected to be completed by June 2024.
<u>Output(s)</u> Transport Infrastructure <u>Portfolio(s)</u> Transport Infrastructure	Dandenong Rationalisation	Works progressing to improve rail safety and efficiency.
<u>Output(s)</u> Sustainably Managed Fish and Boating Resources <u>Portfolio(s)</u> Fishing and Boating	Better Boating Fund	The Better Boating Fund commenced on 1st July 2021. Over \$30 million of boating infrastructure projects and programs were funded in 2021-22.
<u>Output(s)</u> Transport Infrastructure <u>Portfolio(s)</u> Transport Infrastructure	Western Roads Upgrade	Settlement of a legal dispute in relation to the Western Roads Upgrade PPP.
<u>Output(s)</u> Transport Infrastructure <u>Portfolio(s)</u> Transport Infrastructure	Kananook Stabling Yard	Kananook Stabling yard completed and is currently supporting the maintenance and storage of trains on the Frankston Line.

Output(s) and portfolio(s)	Program	Outcomes achieved
<u>Output(s)</u> Transport Infrastructure <u>Portfolio(s)</u> Transport and Infrastructure	Ballarat Line Upgrade - Stage 1	The Ballarat Line Upgrade was completed in 2021 and has resulted in the delivery of 135 extra weekly services for Ballarat and communities along the line.
<u>Output(s)</u> Various <u>Portfolio(s)</u> Portfolio-Wide	Workforce Transition	Support of whole of Government policy.
<u>Output(s)</u> Various <u>Portfolio(s)</u> Various	Various Other Initiatives	Various outcomes in line with the funding provided for a range of initiatives.
<u>Output(s)</u> Train Services <u>Portfolio(s)</u> Public Transport	High Capacity Metro Trains	The first High Capacity Metro Trains began operating on the Pakenham line in December 2020, providing passengers with a more comfortable and reliable journey.
<u>Output(s)</u> Transport Infrastructure <u>Portfolio(s)</u> Transport and Infrastructure	Metro Tunnel	Progress of design, supply, installation, testing, integration and commissioning activities in relation to train and power control systems, operational control systems, conventional and High Capacity Signalling.
<u>Output(s)</u> Transport Infrastructure <u>Portfolio(s)</u> Transport Infrastructure	Car Parks for Commuters	Delivering new and upgraded car parks has freed up local streets and made it easier to catch the train. The program has also improved accessibility, CCTV and lighting as well as more bicycle parking facilities at key locations, making it easier to ride or walk to catch the train.
<u>Output(s)</u> Transport Infrastructure, <u>Portfolio(s)</u> Transport Infrastructure	Airport Rail Link	Planning and development progressing for the project.
<u>Output(s)</u> Transport Infrastructure <u>Portfolio(s)</u> Transport Infrastructure	Waurm Ponds Duplication Stage 2	The Djilang Alliance were awarded the contract in June 2022 to deliver the project.

Output(s) and portfolio(s)	Program	Outcomes achieved
<u>Output(s)</u> Transport Infrastructure <u>Portfolio(s)</u> Transport Infrastructure	Car Park Federal Program	Delivering new and upgraded car parks has freed up local streets and made it easier to catch the train. The program has also improved accessibility, CCTV and lighting as well as more bicycle parking facilities at key locations, making it easier to ride or walk to catch the train.
<u>Output(s)</u> Road Operations <u>Portfolio(s)</u> Roads and Road Safety	Princes Highway East - Traralgon and Sale - Stage 3	Works are continuing on Stage 3 of the Princes Highway East Upgrade.
<u>Output(s)</u> Transport Infrastructure <u>Portfolio(s)</u> Transport Infrastructure	Metropolitan Ring Road Upgrade - Whitten Bridge to Sunshine Avenue	A three-kilometre corridor on the M80 Ring Road was widened from two to four lanes from Sunshine Avenue to the EJ Whitten Bridge, improving safety and reliability.
<u>Output(s)</u> Road Operations, Road Asset Management <u>Portfolio(s)</u> Roads and Road Safety	2020 Targeted Road Safety Works	As of June 2023, The Targeted Road Safety Program has completed 35 of the approved 48 projects. The anticipated completion date of the Targeted Road Safety Works Program is 30 June 2026.
<u>Output(s)</u> Road Operations <u>Portfolio(s)</u> Roads and Road Safety	Federal Road Safety Program	As of June 2023, Tranche 1 of the Road Safety Program has completed 100 of the approved 102 projects. The remaining 2 projects are expected to be completed by April 2024.
<u>Output(s)</u> Transport Infrastructure <u>Portfolio(s)</u> Transport Infrastructure	Warrnambool Line Upgrade	Stage 1 of the Warrnambool Line Upgrade was completed in December 2022 and delivered a fifth weekday return service between Warrnambool and Melbourne.
Various	Various Other Initiatives	Various outcomes in line with the funding provided for a range of initiatives.

2022-23 response

Output(s) and portfolio(s)	Program	Outcomes achieved
<u>Output(s)</u> Transport Infrastructure <u>Portfolio(s)</u> Transport and Infrastructure	Suburban Rail Loop - Airport	The Commonwealth Government is undertaking a 90-day review of its Infrastructure Investment Program. Early works continue but no new contracts will be awarded during the review period.
<u>Output(s)</u> Road Operations <u>Portfolio(s)</u> Roads and Road Safety	Better Roads Victoria	Delivery of road repairs and upgrades across the State.
<u>Output(s)</u> Road Operations <u>Portfolio(s)</u> Roads and Road Safety	Keeping Ballarat Moving	Works commenced on several projects in the Ballarat region in late-2020 with construction still in progress.
<u>Output(s)</u> Transport Infrastructure <u>Portfolio(s)</u> Transport and Infrastructure	North East Link (State and Freeway Packages)	Continuation of procurement and delivery of the North East Link Program, and the management of early works and land and business acquisitions.
<u>Output(s)</u> Transport Infrastructure <u>Portfolio(s)</u> Transport Infrastructure	Outer Metropolitan Ring Road Planning	Payment of compensation claims in relation to the Outer Metropolitan Ring Road / E6 public acquisition overlay. The public acquisition overlay covers a corridor that will accommodate a future transport link for people and freight in Melbourne's north and west. Compensation claims are progressively being made.
<u>Output(s)</u> Planning and Heritage <u>Portfolio(s)</u> Planning	Unfunded Planning Operations	Funding unspent in 2022-23.
<u>Output(s)</u> Transport Infrastructure <u>Portfolio(s)</u> Transport and Infrastructure	Albion Station Upgrade	Development undertaken to determine delivery options for the Station rebuild.

Output(s) and portfolio(s)	Program	Outcomes achieved
<u>Output(s)</u> Transport Infrastructure <u>Portfolio(s)</u> Transport Infrastructure	Arden Precinct Redevelopment	Environmental testing currently underway. Market sounding undertaken.
<u>Output(s)</u> Transport Infrastructure <u>Portfolio(s)</u> Transport Infrastructure	Car Parks for Commuters	Delivering new and upgraded car parks has freed up local streets and made it easier to catch the train. The program has also improved accessibility, CCTV and lighting as well as more bicycle parking facilities at key locations, making it easier to ride or walk to catch the train.
<u>Output(s)</u> Transport Infrastructure, <u>Portfolio(s)</u> Transport and Infrastructure	Caulfield Rationalisation Works	Works progressing to improve rail safety and efficiency.
<u>Output(s)</u> Train Services <u>Portfolio(s)</u> Public Transport	Cheaper Public Transport Fares for the Regions	The regional fare cap was implemented on 31st March 2023. Regional fares are now capped at the same prices as metropolitan daily fares on V/Line trains and coaches, PTV regional buses and town buses.
<u>Output(s)</u> Train Services, Tram Services, Bus Services <u>Portfolio(s)</u> Public Transport	COVID-19 Impacts on the Transport Network	Funding addressed the impacts of the coronavirus (COVID-19) pandemic on the transport network. This included offsetting the impact of lower revenue for train, tram and bus operators to continue service delivery and meet contractual obligations
<u>Output(s)</u> Transport Infrastructure <u>Portfolio(s)</u> Transport and Infrastructure	Geelong Fast Rail	The Commonwealth Government is undertaking a 90-day review of its Infrastructure Investment Program. Early works continue but no new contracts will be awarded during the review period.

Output(s) and portfolio(s)	Program	Outcomes achieved
<u>Output(s)</u> Road Operations <u>Portfolio(s)</u> Roads and Road Safety	Great Ocean Road Infrastructure and Resilience	<p>As of August 2023, works that have been completed along the Great Ocean Road include:</p> <ul style="list-style-type: none"> - The rebuilding of approximately 8.5 kilometres of road across six projects. - The upgrade and strengthening of 4 bridges. - The construction of 19 rockfall netting sites and; - The construction of 20 retaining walls. <p>Works are continuing and are anticipated to be completed in 2025.</p>
<u>Output(s)</u> Bus Services <u>Portfolio(s)</u> Public Transport	Greening Victoria's Bus Fleet	The ZEB Trials have resulted in 50 battery electric and 2 hydrogen fuel cell buses with 6 operators participating in trials across metro and regional Victoria. The trials have promoted engagement and critical learnings across bus operators, manufacturers and industry in supporting the Governments pledge that from 2025 all new public transport buses will be ZEBs.
<u>Output(s)</u> Transport Infrastructure <u>Portfolio(s)</u> Transport and Infrastructure	Ison Road - Rail Overpass	Planning and development works are currently underway for the overpass with construction to commence after approvals have been received.
<u>Output(s)</u> Transport Infrastructure <u>Portfolio(s)</u> Transport and Infrastructure	Kananook Train Maintenance Facility Stage 2	Nearing completion of final construction drawings and early works has begun on site.
<u>Output(s)</u> Transport Infrastructure <u>Portfolio(s)</u> Transport and Infrastructure	Level Crossing Removal Program	6 level crossings were removed in 2022–23, and 6 stations were delivered or upgraded. As at 30 June 2023, the Level Crossing Removal Project (LXRP) has now removed 70 level crossings.

Output(s) and portfolio(s)	Program	Outcomes achieved
<u>Output(s)</u> Road Asset Management <u>Portfolio(s)</u> Roads and Road Safety	Maintaining Victoria's Road Network	To maintain Victoria's road network crews undertook a second round of roadside mowing, weed spraying and vegetation management in high-risk areas across Victoria, after widespread above-average rainfall. Crews also carried out graffiti removal along major metropolitan roads including the Eastern Freeway, Monash Freeway, Westgate Freeway, Western Ring Road, and Frankston Freeway. Inspections and cleaning were also undertaken in town centres, along high-profile arterial roads and freeway gantries.
<u>Output(s)</u> Transport Infrastructure <u>Portfolio(s)</u> Transport and Infrastructure	Metro Tunnel	Works continued in line with the project schedule.
<u>Output(s)</u> Transport Infrastructure <u>Portfolio(s)</u> Transport and Infrastructure	Metro Tunnel Readiness	Continue the rollout of high capacity signalling onto the new trains. This includes the integration, testing and commissioning of the new computer based train control system.
<u>Output(s)</u> Road Operations <u>Portfolio(s)</u> Roads and Road Safety	Metropolitan Road Upgrades	Development and delivery of high priority projects to establish a safe, resilient and sustainable metropolitan road network, and to meet the demand in the short and medium term whilst supporting the Victorian Government's commitment to a number of major projects.
<u>Output(s)</u> Train Services <u>Portfolio(s)</u> Public Transport	More VLocity Trains	Funds have been used to progress with the delivery of 12 additional VLocity Regional Trains.

Output(s) and portfolio(s)	Program	Outcomes achieved
<u>Output(s)</u> Road Operations <u>Portfolio(s)</u> Roads and Road Safety	Motorists Benefits	The motorists benefits package has delivered a package of reduced licensing costs (specifically testing fees) and rewarding safe driving behaviour. The package has supported by the waiving of the following fees for all new Victorian drivers or application of discounts. <ul style="list-style-type: none"> - Car and motorcycle permit issue fee - Probationary car licence fee - Learner Permit Test Online course fee - Hazard Perception Test Online fee - 25% discount on licence renewals for good driving behaviour - free 3 year full licence for probationary drivers with a good driving record
<u>Output(s)</u> Regulation of Commercial Passenger Vehicle Services <u>Portfolio(s)</u> Public Transport	Multi-Purpose Taxi Program	The \$5 increase was implemented in July 2022, and further funding sought in the 2023-24 Budget, which provided the additional funding required to continue the higher MPTP lifting fee paid to drivers for wheelchair accessible vehicle (WAVs) trips for that budget year.
<u>Output(s)</u> Tram Services <u>Portfolio(s)</u> Public Transport	Next Generation Trams	First trams due to be rolled out on the network in 2025, with further works to be undertaken to construct a maintenance and stabling facility in Maidstone.
<u>Output(s)</u> Transport Infrastructure <u>Portfolio(s)</u> Transport and Infrastructure	North East Link - Primary Package (Tunnels) and State Toll Co	The contract for the Primary Package was awarded to the Spark consortium, with financial close occurring on 28 October 2021. Various works are currently underway.
<u>Output(s)</u> Ports and Freight <u>Portfolio(s)</u> Ports and Freight	Victorian Renewable Energy Terminal Development	The Port of Hastings Corporation has submitted its environmental referrals to the Victorian and Australian governments. These referrals are necessary to define the requirements the Corporation will need to meet to receive approvals for the project.

Output(s) and portfolio(s)	Program	Outcomes achieved
<u>Output(s)</u> Train Services <u>Portfolio(s)</u> Public Transport	Regional Rail	New regional timetables were delivered from December 2022, providing additional services on the Echuca and Warrnambool Lines.
<u>Output(s)</u> Road Operations <u>Portfolio(s)</u> Roads and Road Safety	Registration and Licensing Concession Deed	<p>On 15 August 2022, the Joint Venture Partnership for registration, licensing and custom plates services officially commenced, including the set up of Stateside operations to support the new Concession arrangement and residual State accountable functions. An 18 month transition program enabled the achievement of financial, legal and employee separation (approx. 900+ employees) from the State to the new Joint Venture Operator. This also included the transition of all assets, and the novations of related 3rd party vendor Contracts.</p> <p>The remaining separation activities relate to Technology, with an inflight technology separation program currently progressing. This is expected to be completed by June 2024.</p>
<u>Output(s)</u> Transport Infrastructure <u>Portfolio(s)</u> Transport and Infrastructure	Shepparton Corridor Upgrade - Stage 3	Site investigations are currently taking place to inform the design of the works required.
<u>Output(s)</u> Transport Infrastructure <u>Portfolio(s)</u> Transport and Infrastructure	South Dynon Train Maintenance Facility - Stage 1	Completion of all engineering and design activities. Site establishment and completion of enabling works and Road 9 upgrade. Construction commenced for remaining maintenance roads and site wide upgrade including lighting and CCTV
<u>Output(s)</u> Ports and Freight <u>Portfolio(s)</u> Ports and Freight	St Kilda Pier Revitalisation	Major works on the pier began in February 2022. The outline of the new pier is now in place. Construction of the new pier is expected to be completed in early 2024 with the old pier removed by mid 2024.
<u>Output(s)</u> Transport Infrastructure <u>Portfolio(s)</u> Transport and Infrastructure	Suburban Rail Loop - Development, Initial and Early Works	<p>Payment of construction power works variation for the project.</p> <ul style="list-style-type: none"> Commenced construction of SRL East between Cheltenham and Box Hill including moving a major sewer pipe in Clayton, moving water pipes in Coleman Parade, Glen Waverley and preparing the Burwood site for the launch of tunnel boring machines

Output(s) and portfolio(s)	Program	Outcomes achieved
		<ul style="list-style-type: none"> A new park and playground were opened in Burwood to offset Sinnott Street Reserve, required for construction, with accessible play equipment for children of all abilities.
<p><u>Output(s)</u> Transport Infrastructure <u>Portfolio(s)</u> Transport and Infrastructure</p>	<p>Suburban Rail Loop East - Main Works</p>	<p>Construction of SRL East from Cheltenham to Box Hill is underway following the release of the comprehensive SRL Business and Investment Case and planning approvals, leading on from a detailed Environmental Effects Statement.</p> <ul style="list-style-type: none"> Proposals were received from three shortlisted bidders for Work Package C – the first of two tunnelling packages and the station boxes from Cheltenham to Glen Waverley – following the issue of a Request for Proposal in 2022. Progress was made with a view to awarding the contract for Work Package D, comprising tunnelling and station boxes from Glen Waverley to Box Hill, in 2024. Extensive market soundings were conducted for Work Package G (line-wide) to inform an Expressions of Interest process. Formal planning approvals granted for the SRL East rail infrastructure in September 2022. Completed early planning and technical studies to inform preparations for structure planning in each of the six SRL East station precincts. Almost 80 community and sporting projects from Cheltenham, Clayton, Monash, Glen Waverley, Burwood and Box Hill were supported by the Community Projects Fund (CPF). Received more than 8,000 responses to community engagement surveys; had undertaken over 16,200 broader community interactions at more than 352 community information pop-ups and events; and had held over 1,000 conversations at 26 dedicated project information sessions. SRLA has developed a Social Procurement Strategy and is applying the strategy to its procurement activities in both goods and services, and construction procurement. More than 20 Aboriginal businesses and 37 Indigenous workers have worked on SRL to date.

Output(s) and portfolio(s)	Program	Outcomes achieved
<u>Output(s)</u> Train Services - Statewide <u>Portfolio(s)</u> Public Transport	Ticketing Services System Agreement	Funding was provided in line with contractual obligations.
<u>Output(s)</u> Train Services <u>Portfolio(s)</u> Public Transport	Train Radio System Upgrade	Works progressing to improve rail communications and safety.
<u>Output(s)</u> Transport Infrastructure <u>Portfolio(s)</u> Transport Infrastructure	Tram Infrastructure Upgrades	The contract was awarded in June 2023 to a construction alliance led by the John Holland Group to construct a tram maintenance and stabling facility in Maidstone.
<u>Output(s)</u> Transport Infrastructure <u>Portfolio(s)</u> Transport and Infrastructure	Unlocking Capacity on the Metro Rail Network	Project development activities are currently underway for both project with a Business Case for the Upfield and Craigieburn Lines Upgrade to be completed for the 2024/25 State Budget process.
<u>Output(s)</u> Road Asset Management <u>Portfolio(s)</u> Roads and Road Safety	Victoria's Flood Recovery Program	Flood recovery works to 30 June 2023 were undertaken on 1,437 kilometres of Victorian roads including: - 9.9 kilometres of drainage works, including clearing blockages, culvert repair and reshaping drains; - 834.7 kilometres of pavement works, including patching, resurfacing, grading, and cleaning/sweeping; - 10 kilometres of full road pavement rehabilitation; and, - 512.4 kilometres of roadside recovery works including landslip clean-ups, guardrail repair and replacement of signage. In addition, Bogong High Plains Road was reopened in late April 2023, after one of the largest and most complex landslips experienced in Victoria in over four decades. The reopening saw single lane access reopen around the slip site, enabling the Falls Creek Alpine Resort to resume activity in time for the 2023 winter snow season.

Output(s) and portfolio(s)	Program	Outcomes achieved
<u>Output(s)</u> Transport Infrastructure <u>Portfolio(s)</u> Transport and Infrastructure	Warrnambool Line Upgrade - Stage 2	Works are underway to enable Vlocity trains to run to Warrnambool for the first time. More than 50 public level crossings between Winchelsea and Warrnambool will be upgraded to enable detection technology for VLocity trains and improve safety.
<u>Output(s)</u> Various <u>Portfolio(s)</u> Various	Various Other Initiatives	Various outcomes in line with the funding provided for a range of initiatives.
<u>Output(s)</u> Transport Infrastructure, <u>Portfolio(s)</u> Transport and Infrastructure	Suburban Roads Upgrade South Eastern and Northern Package	Development and delivery of high priority major projects to establish a safe, resilient and sustainable metropolitan road network, and to meet the current and future demand.
<u>Output(s)</u> Transport Infrastructure <u>Portfolio(s)</u> Transport and Infrastructure	West Gate Tunnel	Work continued to build an elevated road above Footscray Road, to provide a second river crossing by tunnelling under inner west Melbourne, and to widen the West Gate Freeway from 8 to 12 through lanes. The majority of West Gate Freeway noise walls were installed by December 2022. In February 2023, the first of the two tunnel boring machines completed its 2.8-kilometre journey. The second tunnel boring machine completed its 4-kilometre journey in May 2023. By the end of May 2023, more than 70 percent of the elevated road structure was complete.
<u>Output(s)</u> Transport Infrastructure <u>Portfolio(s)</u> Suburban Rail Loop	Suburban Rail Loop	Works are being progressively delivered in line with the schedule of works.
<u>Output(s)</u> Various <u>Portfolio(s)</u> Various	Various Other Initiatives	Various outcomes in line with the funding provided for a range of initiatives.

Question 4 (all departments) Central contingencies

The Resource Management Framework (2022 section 4.5 pg. 88) provides guidance on how departments access funding from central contingencies.

Please provide information regarding funding received from central contingency in 2021-22 and 2022-23 including the output and portfolio or Government decision related to the funding, the amount of funding received, the amount of funding utilised, funding received through previous budgets for the same purpose and why funding from contingency was required.

2021-22 response

Output(s) and portfolio(s) or Government decision associated	Funding received	Funding utilised 2021-22	Funding received in previous budget/s for same purpose. Please specify which budget	Reasons why funding was required
Suburban Rail Loop	157.208	154.990	2019-20 Budget Paper 3: Suburban Rail Loop (\$270 million) 2020-21 BP3: Suburban Rail Loop (\$2.2 billion)	Funding was released in line with the schedule of works for output programs and capital works and reported through Budget Papers. Refer also Question 3 above.
Next Generation Trams	142.394	142.394	2020-21 Budget Paper 3: Next Generation Trams	
Switching on the Big Build	93.054	93.054	2021-22 Budget Paper 3: Switching on the Big Build (\$169.2 million)	
Car Parks for Commuters	64.421	43.654	2018-19: Train Station and Car Parking (\$60 million) 2019-20: Car parks for Commuters (\$150 million) 2020-21: Car Parks for Commuters (\$231.4 million)	
Great Ocean Road Infrastructure and Resilience	40.000	38.523	2020-21 BP3: Great Ocean Road Renewal (\$255 million)	
COVID-19 Impacts on the Transport Network	37.628	37.628	2020-21 BP3: Public transport coronavirus (COVID-19) response (\$438.1 million)	

Output(s) and portfolio(s) or Government decision associated	Funding received	Funding utilised 2021-22	Funding received in previous budget/s for same purpose. Please specify which budget	Reasons why funding was required
City Loop Fire and Safety Upgrade (Stage 2) and Intruder Alarm	5.662	33.707	2016-17 BP3: City loop fire and safety upgrade (stage 2) including intruder alarm (\$132.9 million). The TEI was increased in 2018-19 BP4 to \$151.7 million to meet additional scope and design requirements.	
Level Crossing Removal Program	14.584	12.169	2021-22 Budget Update: 85 by 2025 (\$2536 million) 2019-20 BP3: 75 level crossing removals by 2025 (\$6550 million) 2015-16 BP3: Level Crossing Removal Program (\$6,000 million)	
Murray Basin Rail Project	13.000	13.000	2014-15 BP3: Murray Basin Rail Project (\$220 million) 2021-22 Budget Paper 4: TEI increased by \$244 million	
North East Link	10.454	10.454	2019-20 Budget Paper 3: North East Link \$15.640 billion	
Shepparton Corridor Upgrade - Stage 3	10.000	10.000	2020-21 BP3: Shepparton Rail Line Upgrade - Stage 3 (\$400 million)	
Caulfield Rationalisation Works	9.547	6.152	2020-21 Budget Paper 3: Caulfield Rationalisation: Planning and Development (2020-21 \$5.5 million) 2021-22 Budget Paper 3: Caulfield Rationalisation (\$240.1 million)	
Registration and Licensing Service Recovery	8.700	7.006	NA	
Metropolitan Road and Intersection Upgrades	7.253	6.241	2020-21 BP3: Metropolitan Road and Intersection Upgrades (\$51 million)	

Output(s) and portfolio(s) or Government decision associated	Funding received	Funding utilised 2021-22	Funding received in previous budget/s for same purpose. Please specify which budget	Reasons why funding was required
St Kilda Pier Redevelopment	5.900	5.900	2019-20 Budget Paper 3: Building a new St Kilda Pier for locals to enjoy (\$49.449 million)	
Metropolitan Bus Franchise Contract	5.500	5.500	NA	
Additional Train Services	4.386	3.957	2019-20 BP3: Additional Train Services (\$195 million)	
Various	4.192	3.348	NA	
Total 2021-22	663.882	627.677		

2022-23 response

Output(s) and portfolio(s) or Government decision associated	Funding received	Funding utilised 2022-23	Funding received in previous budget/s for same purpose. Please specify which budget	Reasons why funding was required
Level Crossing Removal Program	1,241.555	1,167.345	2022-23 VEFU: Twenty-five more level crossing removals by 2030 (\$6522.1 million) 2021-22 Budget Update: 85 by 2025 (\$2536 million) 2019-20 BP3: 75 level crossing removals by 2025 (\$6550 million) 2015-16 BP3: Level Crossing Removal Program (\$6000 million)	Funding was released in line with the schedule of works for output programs and capital works and reported through Budget Papers. Refer also Question 3 above.
Suburban Rail Loop East - Main Works	353.186	283.829	2019-20 Budget Paper 3: Suburban Rail Loop (\$300 million) 2020-21 BP3: Suburban Rail Loop (\$2.2 billion)	
COVID-19 Impacts on the Transport Network	211.300	211.300	2020-21 BP3: Public transport coronavirus (COVID-19) response (\$438.1 million) 2021-22 BP3: Coronavirus (COVID-19) impacts on the transport network (\$296.2 million)	
North East Link (State and Freeway Packages)	135.800	135.800	2019-20 Budget Paper 3: North East Link \$15.640 billion	
More Vlocity Trains	115.023	115.023	2022-23 Budget paper 3: More VLocity Trains (\$250 million)	
Geelong Fast Rail	61.152	23.962	2021-22 Budget Paper 3: Geelong Fast Rail (\$2.0 billion)	

Output(s) and portfolio(s) or Government decision associated	Funding received	Funding utilised 2022-23	Funding received in previous budget/s for same purpose. Please specify which budget	Reasons why funding was required
South Dynon Train Maintenance Facility - Stage 1	48.332	48.332	2021-22 BP3: South Dynon Train Maintenance Facility TEI of \$296.8 million was published in 2023-24 Budget Paper 4.	
Car Parks for Commuters	40.124	40.124	2018-19: Train Station and Car Parking (\$60 million) 2019-20: Car parks for Commuters (\$150 million) 2020-21: Car Parks for Commuters (\$231.4 million)	
Warrnambool Line Upgrade - Stage 2	38.217	38.163	2020-21 Budget Paper 3: Warrnambool Line Upgrade - Stage 2 (\$260 million)	
St Kilda Pier Revitalisation	32.725	32.725	2019-20 Budget Paper 3: Building a new St Kilda Pier for locals to enjoy (\$49.449 million)	
Great Ocean Road Infrastructure and Resilience	27.486	27.486	2020-21 BP3: Great Ocean Road Renewal (\$255 million)	
Shepparton Corridor Upgrade - Stage 3	25.180	25.180	2020-21 BP3: Shepparton Rail Line Upgrade - Stage 3 (\$400 million)	
Tram Infrastructure Upgrades	24.755	24.755	2021-22 BP3: Tram Infrastructure Upgrades (\$367.6 million)	
Next Generation Trams	20.891	20.891	2020-21 BP3: Next Generation Trams (\$1.48 billion)	
Caulfield Rationalisation Works	17.411	17.411	2020-21 Budget Paper 3: Caulfield Rationalisation: Planning and Development (2020-21 \$5.5 million) 2021-22 Budget Paper 3: Caulfield Rationalisation (\$240.1 million)	
Train Radio System Upgrade	14.620	14.620	2022-23 BP3: Train Radio System Upgrade (\$200 million)	
Kananook Train Maintenance Facility Stage 2	14.175	14.175	2023-24 BP3: Kananook Train Maintenance Facility Stage 2 (\$352.9 million)	

Output(s) and portfolio(s) or Government decision associated	Funding received	Funding utilised 2022-23	Funding received in previous budget/s for same purpose. Please specify which budget	Reasons why funding was required
Suburban Rail Loop - Development, Initial and Early Works	12.900	12.900	2019-20 BP3: Suburban Rail Loop (\$300 million) 2020-21 BP3: Suburban Rail Loop (\$2200 million) TEI of \$2371.7 million was published in 2023-24 BP4 for Suburban Rail Loop East – Development, Initial and Early Works	
Arden Precinct Redevelopment	11.400	11.400	2022-23 BP3: Arden Precinct redevelopment (\$117 million in 2022-23)	
Outer Metropolitan Ring Road Planning	10.000	10.000	NA	
Keeping Ballarat Moving	7.961	7.961	NA	
Greening Victoria's Bus Fleet	7.691	7.691	2020-21 BP3: Zero Emissions Bus Fleet (\$20 million)	
Unfunded Planning Operations	5.800	-	NA	
Maintaining Victoria's Road Network	5.650	5.650	2022-23 Maintaining Victoria's Road Network (2022-23 \$103.4 million)	
Metropolitan Road and Intersection Upgrades	5.600	0.734	2021-22 BP3: Metropolitan Road Upgrades (\$51 million)	
Unlocking Capacity on the Metro Rail Network	4.900	3.305	2022-23 Budget Paper 3: Unlocking Capacity on the Metro Rail Network (\$25 million)	
Ison Road - Rail Overpass	4.808	4.808	2022-23 Victorian Fiscal and Economic Update: Ison Road - Rail Overpass (\$103.6 million)	
Motorists Benefits	4.500	4.085	NA	

Output(s) and portfolio(s) or Government decision associated	Funding received	Funding utilised 2022-23	Funding received in previous budget/s for same purpose. Please specify which budget	Reasons why funding was required
Capacity Improvements to Wyndham Vale and Melton	2.865	2.865	2021-22 Budget Paper 3: Capacity Improvements to Wyndham Vale and Melton (\$71.6 million)	
Regional Road Upgrades	2.507	2.487	2021-22 BP3: Regional Road Upgrades (\$27.7 million)	
Various	3.059	2.776		
Total 2022-23	2,511.573	2,317.784		

Question 5 (Department of Health only) 2021–22 and 2022–23 Budget funding allocation and performance

No response required.

Question 6 (Department of Families, Fairness and Housing only) Victorian Contribution to National Disability Insurance Scheme

No response required.

Section B: Asset investment

Question 7 (all departments) Capital expenditure variances, completion date and scope changes – existing projects

Please provide details of all capital asset programs where:

- there was a variance between TEI at announcement compared to the revised TEI as at 30 June 2022 and 30 June 2023 of equal to or greater than $\pm 5\%$ and an explanation for the variance
- the estimated completion date at announcement is different to the completion date as at 30 June 2022 and 30 June 2023 and an explanation for the change
- the scope of the project at announcement is different to the scope of the project as at 30 June 2022 and 30 June 2023.

30 June 2022 response

Capital expenditure

Project	Output(s) and portfolio(s) and/or agency responsible for the project	Total actual expenditure spent from announcement to 30 June 2023 (\$ million)	TEI at announcement (\$ million)	Revised TEI as at 30 June 2022 (\$ million)	Variance between TEI at announcement compared to Revised TEI as at 30 June 2023 Budget ($\pm 5\%$) explanation
85 by 2025 (Level Crossing Removal) (metropolitan various)	<u>Output(s)</u> Transport Infrastructure <u>Portfolio(s)</u> Transport Infrastructure <u>Agency</u> MTIA	3,159.5	6,550.0	8,946.0	<p>This initiative was previously listed as '75 by 2025 (Level Crossing Removal) (metropolitan various) in the 2021-22 Budget.</p> <p>The TEI in the 2022-23 Budget increased by \$2,536.000 million to include an additional 10 level crossing removals announced in the 202122 Budget Update, and decreased by \$140.000 million due to program savings.</p>

Project	Output(s) and portfolio(s) and/or agency responsible for the project	Total actual expenditure spent from announcement to 30 June 2023 (\$ million)	TEI at announcement (\$ million)	Revised TEI as at 30 June 2022 (\$ million)	Variance between TEI at announcement compared to Revised TEI as at 30 June 2023 Budget (±5%) explanation
Barwon Heads Road Upgrade (Barwon Heads)	<u>Output(s)</u> Transport Infrastructure <u>Portfolio(s)</u> Transport Infrastructure <u>Agency</u> MTIA	154.7	318.3	365.0	TEI has increased by \$46.70 million due to market escalation and includes \$292.00 million of Commonwealth funding.
Building a new St Kilda Pier for locals to enjoy (St Kilda)	<u>Output(s)</u> Ports, Freight and Boating output. <u>Portfolio(s)</u> Ports and Freight	5.9	50.3	54.9	The TEI has increased by \$8.311 million due to approval for integrated foreshore improvements, and excludes \$3.911 million due to certain expenditure being reclassified as operating instead of capital in line with accounting standards
Building Our Regions (regional various)	<u>Output(s)</u> Road Operations Transport Infrastructure <u>Portfolio(s)</u>	40.2	51.1	62.0	The TEI has increased by \$13.130 million due to additional development funding allocated by the Commonwealth Government

Project	Output(s) and portfolio(s) and/or agency responsible for the project	Total actual expenditure spent from announcement to 30 June 2023 (\$ million)	TEI at announcement (\$ million)	Revised TEI as at 30 June 2022 (\$ million)	Variance between TEI at announcement compared to Revised TEI as at 30 June 2023 Budget (±5%) explanation
	Roads and Road Safety Transport Infrastructure				
Drysdale Bypass (Drysdale)	<u>Output(s)</u> Transport Infrastructure <u>Portfolio(s)</u> Transport Infrastructure <u>Agency</u> MRPV	124.67	102.56	123.76	TEI has increased by \$21.20 million due to market conditions, offset by reduction relating to corporate costs.
Hall Road Upgrade (Skye)	<u>Output(s)</u> Transport Infrastructure <u>Portfolio(s)</u> Transport Infrastructure	35.6	169.0	282.5	TEI has increased by \$113.50 million due to market escalation. TEI now includes \$141.25 million of Commonwealth funding.
Hurstbridge Line Upgrade Stage 2	<u>Output(s)</u> Transport Infrastructure	311.259	530.000	602.986	In the 2021-22 Budget, the TEI increased by \$7.000 million due to additional scope. In the 2022-23 Budget, the TEI increased by \$66.000 million due to the identification of the Eltham Copper Butterfly and associated habitat requiring a scope change. It also

Project	Output(s) and portfolio(s) and/or agency responsible for the project	Total actual expenditure spent from announcement to 30 June 2023 (\$ million)	TEI at announcement (\$ million)	Revised TEI as at 30 June 2022 (\$ million)	Variance between TEI at announcement compared to Revised TEI as at 30 June 2023 Budget (±5%) explanation
(metropolitan various)	<u>Portfolio(s)</u> Transport Infrastructure <u>Agency</u> MTIA				impacted the project's completion schedule, and the estimated completion date was revised as a result.
Kilmore Bypass (Kilmore)	<u>Output(s)</u> Road Operations <u>Portfolio(s)</u> Road and Road Safety	14.9	13.4	33.3	TEI includes \$20.000 million for land acquisition.
Level Crossing Removal Program (metropolitan various)	<u>Output(s):</u> Transport Infrastructure <u>Portfolio(s):</u> Transport Infrastructure <u>Agency</u> LXRP	6,155.3	5000.0-6000.0	6,342.7	<p>The pre-business case estimate for the removal of 50 level crossings was \$5-6 billion.</p> <p>This estimate was adjusted to \$6.878 billion for the Level Crossing Removal Program in the 2017-18 State Budget following release of the Level Crossing Removal Program Business Case in 2017. TEI includes \$151 million of Commonwealth funding for the Main Road St Albans project.</p> <p>The TEI has decreased by \$216.235 million due to program savings. A further \$319.868 million has been reclassified as operating instead of capital in line with accounting standards</p>

Project	Output(s) and portfolio(s) and/or agency responsible for the project	Total actual expenditure spent from announcement to 30 June 2023 (\$ million)	TEI at announcement (\$ million)	Revised TEI as at 30 June 2022 (\$ million)	Variance between TEI at announcement compared to Revised TEI as at 30 June 2023 Budget (±5%) explanation
Local Road and Intersection Upgrades (statewide)	<u>Output(s):</u> Road Operations <u>Portfolio(s):</u> Road and Road Safety	26.1	47.3	50.4	TEI has increased by \$3.10 million due to certain expenditure reclassified as capital instead of operating in line with accounting standards.
Metro Tunnel (metropolitan various)	<u>Output(s)</u> Transport Infrastructure <u>Portfolio(s)</u> Transport Infrastructure <u>Agency</u> MTIA	9,031.0	9,000-11,000	12,361.382	The TEI 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.
Monash Freeway upgrade – Stage 2 (South-East Melbourne)	<u>Output(s)</u> Transport Infrastructure <u>Portfolio(s)</u> Transport Infrastructure	836.0	684.4	1,019.3	TEI has increased by \$351.499 million due to market escalation and \$1.900 million in developer contributions. TEI includes \$667.600 million of Commonwealth funding. TEI excludes \$16.002 million due to certain expenditure reclassified as operating instead of capital in line with accounting standards.

Project	Output(s) and portfolio(s) and/or agency responsible for the project	Total actual expenditure spent from announcement to 30 June 2023 (\$ million)	TEI at announcement (\$ million)	Revised TEI as at 30 June 2022 (\$ million)	Variance between TEI at announcement compared to Revised TEI as at 30 June 2023 Budget (±5%) explanation
Murray Basin Rail Project (regional various)	<u>Output(s)</u> Transport Infrastructure <u>Portfolio(s)</u> Transport Infrastructure <u>Agency</u> MTIA	111.0	180-220	794.414	The TEI increased for the optimised scope package of the Murray Basin Rail Project, and includes \$470.400 million of Commonwealth Government funding and excludes \$17.286 million due to certain expenditure being reclassified as operating instead of capital in line with accounting standards.
Narre Warren North Road upgrade (Narre Warren North)	<u>Output(s)</u> Transport Infrastructure <u>Portfolio(s)</u> Transport Infrastructure	28.4	38.3	62.3	TEI has increased by \$23.885 million due to market escalation and by \$0.120 million due to increased scope funded by a developer contribution.
New bike lanes on St Kilda Road (metropolitan various)	<u>Output(s):</u> Transport Infrastructure <u>Portfolio(s):</u> Transport Infrastructure	4.8	27.3	30.6	The TEI has increased by \$3.255 million due to changes in scope.
Public transport accessibility and amenity	<u>Output(s)</u> Train Services	0.6	15.5	16.5	The TEI has increased by \$1.060 million due to certain expenditure being reclassified as capital instead of operating in line with accounting standards.

Project	Output(s) and portfolio(s) and/or agency responsible for the project	Total actual expenditure spent from announcement to 30 June 2023 (\$ million)	TEI at announcement (\$ million)	Revised TEI as at 30 June 2022 (\$ million)	Variance between TEI at announcement compared to Revised TEI as at 30 June 2023 Budget (±5%) explanation
upgrades (statewide)	Tram Services <u>Portfolio(s)</u> Public and Active Transport				
Regional Rail Revival – Bendigo / Echuca Line Upgrade (regional various)	<u>Output(s)</u> Transport Infrastructure <u>Portfolio(s)</u> Transport Infrastructure <u>Agency</u> MTIA	78.6	91.00	175.264	The TEI increased due to scope variations and market conditions and includes \$158.680 million of Commonwealth Government funding and excludes \$0.368 million due to certain expenditure being reclassified as operating instead of capital in line with accounting standards.
Regional Rail Revival – Gippsland Line Upgrade Stage 1 (regional various)	<u>Output(s)</u> Transport Infrastructure <u>Portfolio(s)</u> Transport Infrastructure <u>Agency</u> MTIA	210.3	435.000	531.364	The TEI increased by \$97.800 million due to scope variations and market conditions and includes \$447 million of Commonwealth Government funding and excludes \$1.436 million due to certain expenditure being reclassified as operating instead of capital in line with accounting standards.

Project	Output(s) and portfolio(s) and/or agency responsible for the project	Total actual expenditure spent from announcement to 30 June 2023 (\$ million)	TEI at announcement (\$ million)	Revised TEI as at 30 June 2022 (\$ million)	Variance between TEI at announcement compared to Revised TEI as at 30 June 2023 Budget (±5%) explanation
Regional Rail Revival – Warrnambool and Geelong Line Upgrade (regional various)	<u>Output:</u> Transport Infrastructure <u>Portfolio(s)</u> Transport Infrastructure <u>Agency</u> MTIA	238.7	250.2	283	The TEI has increased by \$32.900 million reprioritised from Waurn Ponds Track Duplication – Stage 2 (regional various).
Regional Rail Revival – Upgrades to the North East Line (regional various)	<u>Output:</u> Transport Infrastructure <u>Portfolio(s)</u> Transport Infrastructure <u>Agency</u> MTIA	50.3	44.0	58.7	The TEI was increased in FY 2021/22 by \$10.000 million due to scope variations and market conditions and \$7.800 million due to additional Growth Areas Infrastructure Contribution funding for Donnybrook.
Regional Rail Revival – Waurn Ponds Track Duplication – Stage 2	<u>Output(s)</u> Transport Infrastructure <u>Portfolio(s)</u>	12.6	736	899.200	TEI has increased when funded in the State Budget 2021-22 to reflect the scope and market pricing and includes \$754.000 million of Commonwealth Government funding. Initial funding of \$2 million was for development of the project prior to delivery funding.

Project	Output(s) and portfolio(s) and/or agency responsible for the project	Total actual expenditure spent from announcement to 30 June 2023 (\$ million)	TEI at announcement (\$ million)	Revised TEI as at 30 June 2022 (\$ million)	Variance between TEI at announcement compared to Revised TEI as at 30 June 2023 Budget (±5%) explanation
(regional various)	Transport Infrastructure <u>Agency</u> MTIA				
Regional road upgrades 2017-18 (regional various)	<u>Output(s)</u> Road Operations <u>Portfolio(s)</u> Road and Road Safety	22.4	40.5	42.2	TEI includes an additional \$0.825 million for council contributions, and \$0.266 million for increased project scope. TEI increased by further \$0.625 million in 2018/19
Road Safety Strategy 2013-2022 (statewide)	<u>Output(s)</u> Road Operations <u>Portfolio(s)</u> Road and Road Safety	619.9	500.0	627.9	TEI has increased by \$129.55 million following assessment of the capital and operating budgets required for the overall program and subsequently decreased by \$1.700 million due to reprioritisation towards the Targeted Road Safety Works project.
South Road upgrade (Moorabbin)	<u>Output(s)</u> Transport Infrastructure <u>Portfolio(s)</u>	21.0	30.0	45.0	TEI has increased by \$15.00 million due to market escalation and includes \$22.50 million of Commonwealth funding.

Project	Output(s) and portfolio(s) and/or agency responsible for the project	Total actual expenditure spent from announcement to 30 June 2023 (\$ million)	TEI at announcement (\$ million)	Revised TEI as at 30 June 2022 (\$ million)	Variance between TEI at announcement compared to Revised TEI as at 30 June 2023 Budget (±5%) explanation
	Transport Infrastructure <u>Agency</u> MTIA				
Strong bridges, stronger economy (statewide)	<u>Output(s)</u> Road Operations <u>Portfolio(s)</u> Road and Road Safety	32.4	37.3	41.9	TEI has reduced by \$2.16 million due to identified project saving and decreased by \$0.06m due to a re-allocation of funding for the delivery of Murray Valley Highway Patho Creek project then subsequently increased by \$6.789 million due to project scope changes and market condition
Suburban Roads Upgrade – Northern Roads Upgrade and South Eastern Roads Upgrade (statewide)	<u>Output(s)</u> Transport Infrastructure <u>Portfolio(s)</u> Transport Infrastructure <u>Agency</u> MTIA	759.2	2,268.8	2,512.8	TEI has decreased by \$59.858 million due to certain expenditure being reclassified as operating instead of capital in line with accounting standards and then subsequently 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.
TAC Victoria's Road Safety Strategy,	<u>Output(s)</u>	195.0	149.2	237.2	TEI has increased by \$88.00 million due to the addition of upgrades to eight metropolitan roads.

Project	Output(s) and portfolio(s) and/or agency responsible for the project	Total actual expenditure spent from announcement to 30 June 2023 (\$ million)	TEI at announcement (\$ million)	Revised TEI as at 30 June 2022 (\$ million)	Variance between TEI at announcement compared to Revised TEI as at 30 June 2023 Budget (±5%) explanation
Towards Zero 2016-2020 (TZ2) (regional various)	Road Operations <u>Portfolio(s)</u> Road and Road Safety				
Walking and cycling upgrades – Stage 2 (statewide)	<u>Output(s)</u> Road Operations <u>Portfolio(s)</u> Road and Road Safety	17.6	22.3	25.9	TEI has increased by \$3.650 million due to changes in scope.
West Gate Tunnel (metropolitan various)	<u>Output(s)</u> Transport Infrastructure <u>Portfolio(s)</u> Transport Infrastructure <u>Agency</u> MTIA	5,805.6	5,500.0	10,212.3	The TEI increase is to reflect the settlement agreed between the State, Transurban and the Design and Construct contractor.
Western Highway duplication –	<u>Output(s)</u>	589.4	505.0	656.4	TEI has increased by \$151.360 million due to an increase in project scope to include Buangor to Ararat duplication.

Project	Output(s) and portfolio(s) and/or agency responsible for the project	Total actual expenditure spent from announcement to 30 June 2023 (\$ million)	TEI at announcement (\$ million)	Revised TEI as at 30 June 2022 (\$ million)	Variance between TEI at announcement compared to Revised TEI as at 30 June 2023 Budget (±5%) explanation
Ballarat to Stawell (regional various)	Transport Infrastructure <u>Portfolio(s)</u> Transport Infrastructure <u>Agency</u> MTIA				
Western Port Highway (Skye)	<u>Output(s)</u> Transport Infrastructure <u>Portfolio(s)</u> Transport Infrastructure <u>Agency</u> MTIA	46.0	54.3	113.6	TEI has increased by \$59.35 million due to market escalation.

Completion date

Project	Output(s) and portfolio(s) and/or agency responsible for the project	Estimated completion date at announcement	Revised completion date as at 30 June 2023	Explanation
Barwon Heads Road upgrade (Barwon Heads)	<u>Output(s)</u> Transport Infrastructure <u>Portfolio(s)</u> Transport Infrastructure <u>Agency</u> MTIA	tbc	qtr 2 2023-24	The estimated completion date was 'tbc' at announcement and revised to qtr 2 2023-24 following completion of procurement processes.
Bridge strengthening for freight efficiency (statewide)	<u>Output(s)</u> Road Operations <u>Portfolio(s)</u> Road and Road Safety	qtr 4 2017-18	qtr 2 2023-24	The estimated completion date has been revised to quarter 2 2023-24 due to longer than anticipated time to obtain environmental permits required for one bridge replacement project.
Bridges Renewal Program (statewide)	<u>Output(s)</u> Road Operations Road Asset Management <u>Portfolio(s)</u> Road and Road Safety	qtr 4 2021-22	qtr 4 2022-23	The estimated completion date has been revised to quarter 4 2022-23 due to additional bridge strengthening works required
Building a new St Kilda Pier for locals to enjoy (St Kilda)	<u>Output(s)</u> Ports, Freight and Boating output <u>Portfolio(s)</u> Ports & Freight	tbc	qtr 3 2024-25	The estimated completion date was previously 'tbc' and has now been disclosed following the completion of the procurement process

Project	Output(s) and portfolio(s) and/or agency responsible for the project	Estimated completion date at announcement	Revised completion date as at 30 June 2023	Explanation
Building Our Regions (regional various)	<u>Output(s)</u> Road Operations Transport Infrastructure <u>Portfolio(s)</u> Transport Infrastructure	qtr 4 2017-18	qtr 2 2023-24	The estimated completion date was revised due to additional funding being allocated by the Commonwealth Government for further development works.
City Loop fire and safety upgrade (stage 2) and intruder alarm (Melbourne)	<u>Output(s)</u> Road Operations Transport Infrastructure <u>Portfolio(s)</u> Transport Infrastructure <u>Agency(s)</u> MTIA	TBC	qtr 2 2023-24	The estimated completion date was revised due to the original contractor entering administration. The TEI and updated completion date was disclosed following finalisation of the business case later in 2021 and contract award. The updated completion date of quarter 2 2023-24 also reflects the project scope changes.
Keeping Ballarat Moving (Ballarat)	<u>Output(s)</u> Road Asset Management <u>Portfolio(s)</u> Road and Road Safety	qtr 4 2021-22	qtr 2 2022-23	The estimated completion date has been revised to quarter 2 2022-23 due to complexities with relocating services.
Keeping Freight Moving (statewide)	<u>Output(s)</u> Road Operations <u>Portfolio(s)</u> Ports & Freight	qtr 4 2020-21	qtr 4 2022-23	The estimated completion date has been revised to quarter 4 2022-23 to avoid wet season in the Otway Ranges
Kilmore Bypass (Kilmore)	<u>Output(s)</u> Road Operations <u>Portfolio(s)</u>	qtr 4 2014-15	qtr 4 2023-24	The estimated completion date has been revised to quarter 4 2023-24 to enable completion of land acquisition and construction of a roundabout

Project	Output(s) and portfolio(s) and/or agency responsible for the project	Estimated completion date at announcement	Revised completion date as at 30 June 2023	Explanation
	Road and Road Safety			
M80 Ring Road upgrade (north and west metropolitan region)	<u>Output(s)</u> Transport Infrastructure <u>Portfolio(s)</u> Transport Infrastructure <u>Agency</u> MTIA	qtr 3 2020-21	qtr 3 2022-23	The estimated completion date has been revised to quarter 3 2022-23 due to the extended procurement process and additional detailed design and investigation work extending construction timelines.
Metro bus service improvements (statewide)	<u>Output(s)</u> Bus Services <u>Portfolio(s)</u> Public Transport	qtr 4 2018-19	qtr 4 2022-23	The estimated completion date has been revised to quarter 4 2022-23 due to the infrastructure components for Route 202 being rescheduled until findings on route reliability, infrastructure requirements and public consultation are completed.
Metropolitan and regional restoration and maintenance (statewide)	<u>Output(s)</u> Road Asset Management <u>Portfolio(s)</u> Road and Road Safety	qtr 4 2019-20	qtr 4 2022-23	The estimated completion date has been extended to quarter 4 2022-23 due to issues relating to ground access, detailed design complications and delays in procurement for a small number of projects.
Metro Tunnel (metropolitan various)	<u>Output(s)</u> Transport Infrastructure <u>Portfolio(s)</u> Transport Infrastructure <u>Agency</u> MTIA	2026	qtr 2 2025-26	The estimated completion date was revised as part of the PPP contract process.

Project	Output(s) and portfolio(s) and/or agency responsible for the project	Estimated completion date at announcement	Revised completion date as at 30 June 2023	Explanation
Mickleham Road Upgrade Stage 1 (metropolitan various)	<u>Output(s)</u> Transport Infrastructure <u>Portfolio(s)</u> Transport Infrastructure <u>Agency(s)</u> MTIA	tbc	qtr 2 2022-23	The estimated completion date for the business case was previously 'tbc' and then disclosed following consideration of future work packages.
Monash Freeway upgrade – Stage 2 (South-East Melbourne)	<u>Output(s)</u> Transport Infrastructure <u>Portfolio(s)</u> Transport Infrastructure <u>Agency(s)</u> MTIA	qtr 4 2022-23	qtr 2 2022-23	The estimated completion date has been brought forward to quarter 2 2022-23 due to contract award based on an accelerated program.
New bike lanes on St Kilda Road (metropolitan various)	<u>Output(s)</u> Transport Infrastructure <u>Portfolio(s)</u> Transport Infrastructure <u>Agency(s)</u> MTIA	qtr 4 2022-23	tbc	The estimated completion date was not disclosed during the procurement process.
Planning Shepparton bypass and improving links in Shepparton (Shepparton)	<u>Output(s)</u> Transport Infrastructure <u>Portfolio(s)</u> Transport Infrastructure	qtr 3 2019-20	qtr 4 2022-23	The estimated completion date has been revised to quarter 4 2022-23 due to delays in property acquisition for construction of improved roads in Shepparton.

Project	Output(s) and portfolio(s) and/or agency responsible for the project	Estimated completion date at announcement	Revised completion date as at 30 June 2023	Explanation
Port-Rail shuttle (metropolitan intermodal system) (metropolitan various)	<u>Output(s)</u> Ports & Freight <u>Portfolio(s)</u> Ports & Freight	qtr 2 2017-18	qtr 4 2022-23	The estimated completion date has been revised to quarter 4 2022-23 due to delays caused by COVID-19 and delays in obtaining third party approvals and land access required for rail connections
Regional Rail Revival – Bendigo / Echuca Line Upgrade (Bendigo)	<u>Output(s)</u> Transport Infrastructure <u>Portfolio(s)</u> Transport Infrastructure <u>Agency</u> MTIA	qtr 3 2020-21	qtr 2 2022-23	The estimated completion date was revised due to revised delivery program.
Regional Rail Revival – Gippsland Line Upgrade Stage 1 (regional various)	<u>Output(s)</u> Transport Infrastructure <u>Portfolio(s)</u> Transport Infrastructure <u>Agency</u> MTIA	qtr 4 2021-22	qtr 2 2022-23	The estimated completion date was revised due to revised delivery program.
Regional Rail Revival – Shepparton Corridor Upgrade (Stage 2)	<u>Output(s)</u> Transport Infrastructure <u>Portfolio(s)</u> Transport Infrastructure <u>Agency</u> MTIA	qtr 4 2021-22	qtr 2 2022-23	The estimated completion date was revised due to revised delivery program.

Project	Output(s) and portfolio(s) and/or agency responsible for the project	Estimated completion date at announcement	Revised completion date as at 30 June 2023	Explanation
Regional Rail Revival (Waurin Ponds Track Duplication – Stage 2 (regional various))	<u>Output(s)</u> Transport Infrastructure <u>Portfolio(s)</u> Transport Infrastructure <u>Agency</u> MTIA	qtr 4 2023-24	qtr 2024-25	The estimated completion date was revised due to revised delivery program associated with the Commonwealth funding contribution.
Rural and Regional Roads Package – Rutherglen alternative truck route (Rutherglen)	<u>Output(s)</u> Road Operations, <u>Portfolio(s)</u> Road and Road Safety	qtr 4 2020-21	qtr 2 2022-23	The estimated completion date has been revised to quarter 2 2022-23 due to community consultation outcomes.
Rural and Regional Roads Package – Western Highway – Ararat bypass – Planning and preconstruction (Ararat)	<u>Output(s)</u> Transport Infrastructure <u>Portfolio(s)</u> Transport Infrastructure <u>Agency</u> MTIA	qtr 4 2021-22	qtr 4 2022-23	The estimated completion date has been revised to quarter 4 2022-23 due to delays in the planning and approvals process
Rural and Regional Roads Package – Western Highway – Beaufort bypass	<u>Output(s)</u> Transport Infrastructure <u>Portfolio(s)</u> Transport Infrastructure	qtr 4 2021-22	qtr 4 2022-23	The estimated completion date has been revised to quarter 4 2022-23 due to delays in the planning and approvals process

Project	Output(s) and portfolio(s) and/or agency responsible for the project	Estimated completion date at announcement	Revised completion date as at 30 June 2023	Explanation
– Planning and preconstruction (Pyrenees)	<u>Agency</u> MTIA			
Safer Public Transport (statewide)	<u>Output(s)</u> Bus Services – Metropolitan, Tram Services <u>Portfolio(s)</u> Public Transport	qtr 1 2022-23	qtr 2 2023-24	The estimated completion date has been revised to quarter 2 2023-24 due to issues with the supply of materials.
Strong bridges, stronger economy (statewide)	<u>Output(s)</u> Road Operations <u>Portfolio(s)</u> Road and Road Safety	qtr 4 2019-20	qtr 4 2022-23	The estimated completion date has been revised to quarter 4 2022-23 due to the relocation of services.
Suburban Roads Upgrade – Northern Roads Upgrade and South Eastern Roads Upgrade (statewide)	<u>Output(s)</u> Transport Infrastructure <u>Portfolio(s)</u> Transport Infrastructure <u>Agency</u> MTIA	qtr 2 2022-23	qtr 2 2025-26	The estimated completion date has been revised to quarter 2 2025-26 in line with public commitments.
TAC Victoria's Road Safety Strategy, Towards Zero 2016-2020	<u>Output(s)</u> Road Operations <u>Portfolio(s)</u> Road and Road Safety	qtr 4 2019-20	qtr 2 2022-23	The estimated completion date has been revised to quarter 2 2022-23 to align with the delivery schedule of the Road Safety Program. Project was published as Continuing Towards Zero in the 2019-20 Budget.

Project	Output(s) and portfolio(s) and/or agency responsible for the project	Estimated completion date at announcement	Revised completion date as at 30 June 2023	Explanation
(TZ2) (regional various)				
Urban Congestion Package – Canterbury Road upgrade (metropolitan various)	<u>Output(s)</u> Road Operations <u>Portfolio(s)</u> Road and Road Safety	qtr 1 2019-20	qtr 4 2024-25	The estimated completion date has been revised to quarter 4 2024-25 due to land acquisition, stakeholder engagement, and planning processes
Urban Congestion Package – Mount Dandenong Tourist Road upgrades (Yarra Ranges)	<u>Output(s)</u> Road Operations <u>Portfolio(s)</u> Road and Road Safety	qtr 2 2019-20	qtr 4 2022-23	The estimated completion date has been revised to quarter 4 2022-23 due to project redesign to minimise environmental impact.
Walking and cycling upgrades – Stage 2 (metropolitan various)	<u>Output(s)</u> Road Operations <u>Portfolio(s)</u> Road and Road Safety	qtr 4 2021-22	qtr 4 2022-23	The estimated completion date has been revised to quarter 4 2022-23 due to delays undertaking environmental assessments throughout COVID-19 restrictions and community consultation.
Walking and cycling upgrades – Stage 2 (statewide)	<u>Output(s)</u> Road Operations <u>Portfolio(s)</u> Road and Road Safety	qtr 4 2020-21	qtr 4 2022-23	The estimated completion date has been revised to quarter 4 2022-23 due to further stakeholder consultation

Project	Output(s) and portfolio(s) and/or agency responsible for the project	Estimated completion date at announcement	Revised completion date as at 30 June 2023	Explanation
West Gate Tunnel (metropolitan various)	<u>Output(s)</u> Transport Infrastructure <u>Portfolio(s)</u> Transport Infrastructure <u>Agency</u> MTIA	2022	qtr 2 2025-26	In March 2022, the State and Transurban Group entered into amending and settlement deeds to formally document the resolution of various commercial issues. As a result, the project is expected to be completed in qtr 2 2025-26.

Scope

Project	Output(s) and portfolio(s) and/or agency responsible for the project	Scope at announcement	Details of scope change(s) and date(s) scope changes occurred
Kilmore Bypass (Kilmore)	<u>Output(s)</u> Road Operations <u>Portfolio(s)</u> Roads and Road Safety	Following the completion of the ESS process, funding is provided to acquire land for the Kilmore Bypass. The bypass will improve traffic flow and remove heavy vehicles from the main streets of Kilmore, reducing noise and improving services for local residents.	Northern Highway, Epping-Kilmore Road, roundabout scope was initially a single land roundabout. During the design stage, it was identified that a dual lane roundabout would perform better due to the expected growth area (July 2023).
85 by 2025 (Level Crossing Removal) (metropolitan various)	<u>Output(s)</u> Transport Infrastructure <u>Portfolio(s)</u> Transport Infrastructure <u>Agency(s)</u> MTIA	Remove 25 additional dangerous and congested level crossings, bringing the total number of level crossings gone for good from 50 to 75 by 2025.	Remove 10 more dangerous and congested level crossings, bringing the total number of level crossings gone for good from 75 to 85 by 2025.

Project	Output(s) and portfolio(s) and/or agency responsible for the project	Scope at announcement	Details of scope change(s) and date(s) scope changes occurred
City Loop fire and safety upgrade (stage 2) and intruder alarm (Melbourne)	<u>Output(s)</u> Transport Infrastructure <u>Portfolio(s)</u> Transport Infrastructure <u>Agency(s)</u> MTIA	Deliver safety and security upgrades to the City Loop including the installation of better trespasser detection and fire prevention systems in the four underground tunnels and three underground stations, intruder detection system, CCTV cameras, alarms and platform barriers.	Further safety upgrades to upgrade smoke extraction and sprinkler systems in the Melbourne Underground Rail Loop
Hurstbridge Line Upgrade Stage 2 (metropolitan various)	<u>Output(s)</u> Transport Infrastructure <u>Portfolio(s)</u> Transport Infrastructure <u>Agency(s)</u> MTIA	Build a new station at Greensborough, duplicate 3 kilometres of track between Greensborough and the Eltham trestle bridge, duplicate 1.5 kilometres of track between Diamond Creek and Wattle Glen and deliver a major upgrade of the Clifton Hill junction where the Mernda and Hurstbridge lines connect	The 2021-22 Budget provided additional funding to meet additional detailed scope for pedestrian crossings in two railway stations
Hall Road Upgrade (Skye)	<u>Output(s)</u> Transport Infrastructure <u>Portfolio(s)</u> Transport Infrastructure <u>Agency(s)</u> MRPV	The duplication of Hall Road between McCormicks Road and Cranbourne-Frankston Road, including new shared paths on both sides of Hall Rd.	Shared path only delivered through built up areas between Western Port Highway and Cranbourne-Frankston Rd.
Metro Tunnel (metropolitan various)	<u>Output(s)</u> Transport Infrastructure <u>Portfolio(s)</u> Transport Infrastructure <u>Agency(s)</u>	As envisaged in the Metro Tunnel Project Business Case, the Metro Tunnel Project will deliver: <ul style="list-style-type: none"> Five new underground stations: Arden, Parkville, State Library, Town Hall and Anzac. 	The scope changed to include reallocation of the High Capacity Signalling Trial (HCS) funding provided in the 2015-16 Budget.

Project	Output(s) and portfolio(s) and/or agency responsible for the project	Scope at announcement	Details of scope change(s) and date(s) scope changes occurred
	MTIA	<ul style="list-style-type: none"> • Twin nine-kilometre tunnels between South Yarr and Kensington, running via Swanston Street in the CBD. • Two interchanges with CBD stations at Flinders Street Station and Melbourne Central Station • Wider network improvements (for example, stabling and signalling upgrades) • The first roll-out of high capacity signalling on an existing network in Australia. 	
Murray Basin Rail Project (regional various)	<u>Output(s)</u> Transport Infrastructure <u>Portfolio(s)</u> Transport Infrastructure <u>Agency(s)</u> MTIA	The Murray Basin Rail Project is delivering important upgrades to Victoria's rail freight network to meet increasing demand for freight services. The project will increase capacity, improve network reliability and resilience and deliver reduced journey times.	The project scope and objectives changed as a result of a review in 2019-20 of the Murray Basin Rail Project business case prepared in 2015. The review was undertaken by the Victorian Government, backed by industry engagement with farmers and freight operators. The revised package of works (optimised scope package) will increase the number of train paths on the Murray Basin network from 28 paths to 49 paths, removing around 20,000 truck trips from Victorian roads.
Narre Warren North Road upgrade (Narre Warren North)	<u>Output(s)</u> Transport Infrastructure <u>Portfolio(s)</u> Transport Infrastructure <u>Agency(s)</u> MTIA	The widening of Narre Warren North Road between Fox Road and Belgrave-Hallam Road, including new traffic lights at Memorial Dr and Crawley Rd.	Traffic lights at Crawley Rd were not installed.

Project	Output(s) and portfolio(s) and/or agency responsible for the project	Scope at announcement	Details of scope change(s) and date(s) scope changes occurred
New bike lanes on St Kilda Road (metropolitan various)	<u>Output(s)</u> Road Operations <u>Portfolio(s)</u> Transport Infrastructure <u>Agency(s)</u> MTIA	New bike lanes will be added to St Kilda Road to make it safer for cyclists and motorists, including a central safety zone that provides a separate lane for cyclists in the middle of the road built north of the junction to Linlithgow Ave. New bike lane designs will ensure there is a safe distance between cyclists and other road users.	Kerbside bike lanes were delivered from Linlithgow Ave to Charnwood Rd, no central lanes.

30 June 2023 response

Capital expenditure

Project	Output(s) and portfolio(s) and/or agency responsible for the project	Total actual expenditure spent from announcement to 30 June 2023 (\$ million)	TEI at announcement (\$ million)	Revised TEI as at 30 June 2023 (\$ million)	Variance between TEI at announcement compared to Revised TEI as at 30 June 2023 Budget (±5%) explanation
85 by 2025 (Level Crossing Removal) (metropolitan various)	<u>Output(s):</u> Transport Infrastructure <u>Portfolio(s)</u> Transport and Infrastructure <u>Agency(s)</u> MTIA	5,341.8	6550.0	8831.7	<p>This initiative was previously listed as '75 by 2025 (Level Crossing Removal) (metropolitan various) in the 2021-22 Budget. The TEI in the 2022-23 Budget increased by \$2,536.000 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>The TEI has decreased by \$114.306 million due to budgeted amounts being reclassified as operating instead of capital expenditure, in line with accounting standards.</p>

Project	Output(s) and portfolio(s) and/or agency responsible for the project	Total actual expenditure spent from announcement to 30 June 2023 (\$ million)	TEI at announcement (\$ million)	Revised TEI as at 30 June 2023 (\$ million)	Variance between TEI at announcement compared to Revised TEI as at 30 June 2023 Budget (±5%) explanation
Barwon Heads Road Upgrade (Barwon Heads)	<u>Output(s)</u> Transport Infrastructure <u>Portfolio(s)</u> Transport and Infrastructure <u>Agency(s)</u> MTIA	271.8	318.3	365.0	TEI has increased by \$46.70 million due to market escalation and includes \$292.00 million of Commonwealth funding.
Building a new St Kilda Pier for locals to enjoy	<u>Output(s)</u> Ports and Freight <u>Portfolio(s)</u> Ports & Freight	38.6	50.3	54.9	The TEI has increased by \$8.311 million due to approval for integrated foreshore improvements, and excludes \$3.911 million due to certain expenditure being reclassified as operating instead of capital in line with accounting standards
Bridges Renewal Program (statewide)	<u>Output(s)</u> Road Operations Road Asset Management <u>Portfolio(s)</u> Road and Road Safety	9.4	13.0	14.2	The TEI has increased by \$1.150 million due to additional bridge strengthening works required on Nimmo Bridge
Greener Government Buildings (Melbourne)	<u>Output(s)</u>	26.6	20.0	59.9	The TEI has been increased by \$39.9 million in line with a revised project schedule.

Project	Output(s) and portfolio(s) and/or agency responsible for the project	Total actual expenditure spent from announcement to 30 June 2023 (\$ million)	TEI at announcement (\$ million)	Revised TEI as at 30 June 2023 (\$ million)	Variance between TEI at announcement compared to Revised TEI as at 30 June 2023 Budget (±5%) explanation
	Greener Government Buildings <u>Portfolio(s)</u> Assistant Treasurer				
Kilmore Bypass (Kilmore)	<u>Output(s)</u> Road Operations <u>Portfolio(s)</u> Network Improvement Road and Road Safety	15.9	13.4	33.3	TEI includes \$20.000 million for land acquisition.
Local Road and Intersection Upgrades (statewide)	<u>Output(s):</u> Road Operations <u>Portfolio(s):</u> Road and Road Safety	29.5	47.3	50.4	TEI has increased by \$3.10 million due to certain expenditure reclassified as capital instead of operating in line with accounting standards.
Monash Freeway upgrade - Stage 2 (South-East Melbourne)	<u>Output(s)</u> Transport Infrastructure <u>Portfolio(s)</u> Transport and Infrastructure	973.92	684.42	1,019.33	TEI has increased by \$351.50 million due to market escalation and \$1.93 million in developer contributions. TEI excludes \$18.52 million due to certain expenditure being reclassified as operating instead of capital in line with accounting standards.

Project	Output(s) and portfolio(s) and/or agency responsible for the project	Total actual expenditure spent from announcement to 30 June 2023 (\$ million)	TEI at announcement (\$ million)	Revised TEI as at 30 June 2023 (\$ million)	Variance between TEI at announcement compared to Revised TEI as at 30 June 2023 Budget (±5%) explanation
	<u>Agency(s)</u> MTIA				
Mordialloc Freeway (Braeside)	<u>Output(s)</u> Transport Infrastructure <u>Portfolio(s)</u> Transport and Infrastructure <u>Agency(s)</u> MTIA	502.42	300.00	519.90	TEI has increased by \$222.25 million due to increased scope and market escalation and reduced by \$2.350 million due to efficiency savings that have been realised.
New bike lanes on St Kilda Road (metropolitan various)	<u>Output(s)</u> Road Operations <u>Portfolio(s)</u> Transport and Infrastructure <u>Agency(s)</u> MTIA	20.0	27.3	30.6	The TEI has increased by \$3.255 million due to changes in scope.
Public transport accessibility and amenity upgrades (statewide)	<u>Output(s)</u> Train Services Tram Services <u>Portfolio(s)</u> Public Transport	4.5	15.5	16.5	The TEI has increased by \$1.060 million due to certain expenditure being reclassified as capital instead of operating in line with accounting standards.

Project	Output(s) and portfolio(s) and/or agency responsible for the project	Total actual expenditure spent from announcement to 30 June 2023 (\$ million)	TEI at announcement (\$ million)	Revised TEI as at 30 June 2023 (\$ million)	Variance between TEI at announcement compared to Revised TEI as at 30 June 2023 Budget (±5%) explanation
Building Our Regions (regional various)	<u>Output(s)</u> Road Operations Transport Infrastructure <u>Portfolio(s)</u> Roads and Road Safety Transport and Infrastructure	45.4	51.0	tbc	<p>This project may be subject to the Commonwealth Infrastructure Investment Program review.</p> <p>The TEI has increased by \$10.85 million due to additional development funding allocated by the Commonwealth Government offset by removal of corporate costs and budget transfer to the Rural and Regional Highway upgrade for the Midland Highway/Napier Street planning works.</p>
Delivering the Road Safety Action Plan (statewide)	<u>Output(s)</u> Road Safety <u>Portfolio(s)</u> Road and Road Safety	TBA	245.6	tbc	This project may be subject to the Commonwealth Infrastructure Investment Program review
Hall Road Upgrade (Skye)	<u>Output(s)</u> Transport Infrastructure <u>Portfolio(s)</u> Transport Infrastructure <u>Agency</u> MTIA	158.5	169.0	tbc	This project may be subject to the Commonwealth Infrastructure Investment Program review
Improving the Calder Freeway (Calder Park)	<u>Output(s)</u>	4.5	100.0	tbc	This project may be subject to the Commonwealth Infrastructure Investment Program review

Project	Output(s) and portfolio(s) and/or agency responsible for the project	Total actual expenditure spent from announcement to 30 June 2023 (\$ million)	TEI at announcement (\$ million)	Revised TEI as at 30 June 2023 (\$ million)	Variance between TEI at announcement compared to Revised TEI as at 30 June 2023 Budget (±5%) explanation
	Transport Infrastructure <u>Portfolio(s)</u> Transport Infrastructure <u>Agency</u> MTIA				
Improving the South Gippsland Highway - Koonwarra (Black Spur)	<u>Output(s)</u> Transport Infrastructure <u>Portfolio(s)</u> Transport Infrastructure <u>Agency</u> MTIA	106.16	48.08	108.80	TEI has increased by \$62.39 million due to market escalation and delays in environmental approvals. TEI excludes \$1.670 million due to certain expenditure being reclassified as operating instead of capital in line with accounting standards.
M80 Ring Road upgrade (metropolitan north and west)	<u>Output(s)</u> Transport Infrastructure <u>Portfolio(s)</u> Transport Infrastructure <u>Agency</u> MTIA	431.9	673.0	tbc	This project may be subject to the Commonwealth Infrastructure Investment Program review
Metro Tunnel (metropolitan various)	<u>Output(s):</u> Transport Infrastructure	10,708.7	9,000-11,000	12,642.471	The TEI increased by \$281.089 million due to COVID-19 related payments. The TEI excludes financing costs.

Project	Output(s) and portfolio(s) and/or agency responsible for the project	Total actual expenditure spent from announcement to 30 June 2023 (\$ million)	TEI at announcement (\$ million)	Revised TEI as at 30 June 2023 (\$ million)	Variance between TEI at announcement compared to Revised TEI as at 30 June 2023 Budget (±5%) explanation
	<u>Portfolio(s)</u> Transport and Infrastructure <u>Agency(s)</u> MTIA				
Murray Basin Rail Project (regional various)	<u>Output(s):</u> Transport Infrastructure <u>Portfolio(s)</u> Transport and Infrastructure <u>Agency(s)</u> MTIA	229.7	180-220	tbc	The Regional Rail Revival is subject to the Commonwealth Infrastructure Investment Program review.
North East Link (State and Freeway Packages) (Greensborough)	<u>Output(s)</u> Transport Infrastructure <u>Portfolio(s)</u> Transport Infrastructure <u>Agency</u> MTIA	tbc	100.0	tbc	This project may be subject to the Commonwealth Infrastructure Investment Program review
Port-Rail shuttle (metropolitan intermodal system)	<u>Output(s)</u> Ports and Freight <u>Portfolio(s)</u>	38.2	58.0	tbc	This project may be subject to the Commonwealth Infrastructure Investment Program review

Project	Output(s) and portfolio(s) and/or agency responsible for the project	Total actual expenditure spent from announcement to 30 June 2023 (\$ million)	TEI at announcement (\$ million)	Revised TEI as at 30 June 2023 (\$ million)	Variance between TEI at announcement compared to Revised TEI as at 30 June 2023 Budget (±5%) explanation
(metropolitan various)	Ports & Freight				
Princes Highway East Duplication Stage 3 (regional various)	<u>Output(s)</u> Transport Infrastructure <u>Portfolio(s)</u> Transport Infrastructure <u>Agency</u> MTIA	201.2	236.4	tbc	This project may be subject to the Commonwealth Infrastructure Investment Program review
Regional Rail Revival – Bendigo / Echuca Line Upgrade (regional various)	<u>Output(s):</u> Transport Infrastructure <u>Portfolio(s)</u> Transport and Infrastructure <u>Agency(s)</u> MTIA	119.0	91.0	tbc	The Regional Rail Revival is subject to the Commonwealth Infrastructure Investment Program review.
Regional Rail Revival – Gippsland Line Upgrade Stage 1 (regional various)	<u>Output(s):</u> Transport Infrastructure <u>Portfolio(s)</u> Transport and Infrastructure	469.5	435.0	tbc	The Regional Rail Revival is subject to the Commonwealth Infrastructure Investment Program review.

Project	Output(s) and portfolio(s) and/or agency responsible for the project	Total actual expenditure spent from announcement to 30 June 2023 (\$ million)	TEI at announcement (\$ million)	Revised TEI as at 30 June 2023 (\$ million)	Variance between TEI at announcement compared to Revised TEI as at 30 June 2023 Budget (±5%) explanation
	<u>Agency(s)</u> MTIA				
Regional Rail Revival – Upgrades to the North East Line (regional various)	<u>Output(s):</u> Transport Infrastructure <u>Portfolio(s)</u> Transport and Infrastructure <u>Agency(s)</u> MTIA	58.1	44.0	58.7	The TEI was increased in FY 2021/22 by \$10.000 million due to scope variations and market conditions and \$7.800 million due to additional Growth Areas Infrastructure Contribution funding for Donnybrook.
Regional Rail Revival – Warrnambool and Geelong Line Upgrade (regional various)	<u>Output(s):</u> Transport Infrastructure <u>Portfolio(s)</u> Transport and Infrastructure <u>Agency(s)</u> MTIA	269.5	250.2	283	The TEI has increased by \$32.900 million reprioritised from Waurm Ponds Track Duplication – Stage 2 (regional various). The estimated completion date has been revised to quarter 4 2022-23 in line with a revised project schedule.
Regional Rail Revival – Waurm Ponds Track Duplication – Stage 2 (regional various)	<u>Output(s):</u> Transport Infrastructure <u>Portfolio(s)</u>	303.3	736.0	tbc	The Regional Rail Revival is subject to the Commonwealth Infrastructure Investment Program review.

Project	Output(s) and portfolio(s) and/or agency responsible for the project	Total actual expenditure spent from announcement to 30 June 2023 (\$ million)	TEI at announcement (\$ million)	Revised TEI as at 30 June 2023 (\$ million)	Variance between TEI at announcement compared to Revised TEI as at 30 June 2023 Budget (±5%) explanation
	Transport and Infrastructure <u>Agency(s)</u> MTIA				
Regional road upgrades 2017-18 (regional various)	<u>Output(s)</u> Road Operations, <u>Portfolio(s)</u> Road and Road Safety	22.4	40.5	tbc	This project may be subject to the Commonwealth Infrastructure Investment Program review
Regional road upgrades 2021-22 (regional various)	<u>Output(s)</u> Road Operations <u>Portfolio(s)</u> Road and Road Safety	4.3	16.7	tbc	This project may be subject to the Commonwealth Infrastructure Investment Program review
Regional road upgrades 2022-23 (regional)	<u>Output(s)</u> Road Network Performance, Road Safety <u>Portfolio(s)</u> Road and Road Safety	1.1	91.4	tbc	This project may be subject to the Commonwealth Infrastructure Investment Program review
Rural and Regional Roads Package - Echuca Moama bridge (Echuca)	<u>Output(s)</u> Transport Infrastructure	155.03	96.00	165.47	TEI has increased by \$77.25 million due to market escalation and includes \$74.67 million of Commonwealth funding. TEI excludes \$7.78 million due to certain expenditure being

Project	Output(s) and portfolio(s) and/or agency responsible for the project	Total actual expenditure spent from announcement to 30 June 2023 (\$ million)	TEI at announcement (\$ million)	Revised TEI as at 30 June 2023 (\$ million)	Variance between TEI at announcement compared to Revised TEI as at 30 June 2023 Budget (±5%) explanation
	<u>Portfolio(s)</u> Transport Infrastructure <u>Agency</u> MTIA				reclassified as operating instead of capital in line with accounting standards, and excludes funding contributions from New South Wales and the Commonwealth portion of the New South Wales funding.
Rural and Regional Roads Package – Rutherglen alternative truck route (Rutherglen)	<u>Output(s)</u> Road Operations, <u>Portfolio(s)</u> Road and Road Safety	1.6	3.8	tbc	This project may be subject to the Commonwealth Infrastructure Investment Program review
Rural and Regional Roads Package – Western Highway – Ararat bypass – Planning and preconstruction (Ararat)	<u>Output(s)</u> Transport Infrastructure <u>Portfolio(s)</u> Transport Infrastructure <u>Agency</u> MTIA	6.8	48.0	tbc	This project may be subject to the Commonwealth Infrastructure Investment Program review
Rural and Regional Roads Package – Western Highway – Beaufort bypass – Planning and preconstruction (Pyrenees)	<u>Output(s)</u> Transport Infrastructure <u>Portfolio(s)</u> Transport Infrastructure <u>Agency</u> MTIA	9.5	48.1	tbc	This project may be subject to the Commonwealth Infrastructure Investment Program review

Project	Output(s) and portfolio(s) and/or agency responsible for the project	Total actual expenditure spent from announcement to 30 June 2023 (\$ million)	TEI at announcement (\$ million)	Revised TEI as at 30 June 2023 (\$ million)	Variance between TEI at announcement compared to Revised TEI as at 30 June 2023 Budget (±5%) explanation
Suburban Roads Upgrade – Northern Roads Upgrade and South Eastern Roads Upgrade (statewide)	<u>Output(s)</u> Transport Infrastructure <u>Portfolio(s)</u> Transport Infrastructure <u>Agency</u> MTIA	1,726.7	2,268.8	tbc	This project may be subject to the Commonwealth Infrastructure Investment Program review
Strong bridges, stronger economy (statewide)	<u>Output(s)</u> Road Operations, <u>Portfolio(s)</u> Road and Road Safety	34.5	37.3	tbc	This project may be subject to the Commonwealth Infrastructure Investment Program review
Urban Congestion Package – Canterbury Road upgrade (metropolitan various)	<u>Output(s)</u> Road Operations <u>Portfolio(s)</u> Road and Road Safety	4.2	19.2	tbc	This project may be subject to the Commonwealth Infrastructure Investment Program review
Urban Congestion Package - O'Herns Road upgrade (Epping)	<u>Output(s)</u> Transport Infrastructure <u>Portfolio(s)</u> Transport Infrastructure <u>Agency</u>	148.76	77.75	149.21	TEI has increased by \$71.46 million due to market escalation, additional intersection works funded by a developer, increased costs of utility relocations and COVID-19 impacts.

Project	Output(s) and portfolio(s) and/or agency responsible for the project	Total actual expenditure spent from announcement to 30 June 2023 (\$ million)	TEI at announcement (\$ million)	Revised TEI as at 30 June 2023 (\$ million)	Variance between TEI at announcement compared to Revised TEI as at 30 June 2023 Budget (±5%) explanation
	MTIA				
Western Highway duplication – Ballarat to Stawell (regional various)	<u>Output(s)</u> Transport Infrastructure <u>Portfolio(s)</u> Transport Infrastructure <u>Agency</u> MTIA	598.7	505.0	tbc	This project may be subject to the Commonwealth Infrastructure Investment Program review
Western Roads Upgrade (metropolitan various)	<u>Output(s)</u> Transport Infrastructure <u>Portfolio(s)</u> Transport Infrastructure <u>Agency</u> MTIA	955.31	936.81	986.10	TEI has increased by \$49.29 million due to COVID-19 claims. (Note to DTP: this project has since been transferred to DTP but do not duplicate details)
West Gate Tunnel (metropolitan various)	<u>Output(s)</u> Transport Infrastructure <u>Portfolio(s)</u> Transport Infrastructure <u>Agency</u> MTIA	7,899.28	5,500.00	10,154.09	The TEI increase is to reflect the settlement agreed between the State, Transurban and the Design and Construct contractor.

Completion date

Project	Output(s) and portfolio(s) and/or agency responsible for the project	Estimated completion date at announcement	Revised completion date as at 30 June 2023	Explanation
Accommodation and Workplace Modernisation Strategy (statewide)	This initiative contributes to all outputs of the Department of Transport.	qtr 4 2022-23	qtr 4 2023-24	The estimated completion date has been revised to quarter 4 2023-24 in line with a revised project schedule
Active Transport (metropolitan)	<u>Output(s)</u> Road Operations <u>Portfolio(s)</u> Roads and Road Safety	qtr 4 2022-23	qtr 4 2023-24	The estimated completion date has been revised to quarter 4 2023-24 due to a post-program review.
Active Transport (statewide)	<u>Output(s)</u> Road Operations <u>Portfolio(s)</u> Roads and Road Safety	qtr 4 2023-24	qtr 2 2024-25	The estimated completion date has been revised to quarter 2 2024-25 due to further stakeholder consultation being required
Barwon Heads Road Upgrade (Barwon Heads)	<u>Output(s)</u> Transport Infrastructure <u>Portfolio(s)</u> Transport Infrastructure <u>Agency</u> MTIA	tbc	qtr 2 2023-24	The estimated completion date has been brought forward to quarter 2 2023-24 due to early contract award
Building a new St Kilda Pier for locals to enjoy	<u>Output(s)</u> Ports and Freight output <u>Portfolio(s)</u> Ports & Freight	tbc	qtr 3 2024-25	The estimated completion date was previously 'tbc' and has now been disclosed following the completion of the procurement process
Building Our Regions (regional various)	<u>Output(s)</u> Road Operations	qtr 4 2017-18	tbc	This project may be subject to the Commonwealth Infrastructure Investment Program review.

Project	Output(s) and portfolio(s) and/or agency responsible for the project	Estimated completion date at announcement	Revised completion date as at 30 June 2023	Explanation
	Transport Infrastructure <u>Portfolio(s)</u> Roads and Road Safety Transport Infrastructure			
Bus service improvements and reform (metropolitan various)	<u>Output(s)</u> Bus Services <u>Portfolio(s)</u> Public Transport	qtr 4 2022-23	qtr 4 2024-25	The estimated completion date has been revised to quarter 4 2024-25 due to delays in the supply of materials
Bridge strengthening for freight efficiency (statewide)	<u>Output(s)</u> Road Operations Road Asset Management <u>Portfolio(s)</u> Road and Road Safety	qtr 4 2017-18	qtr 2 2023-24	The estimated completion date has been revised to quarter 2 2023-24 due to environmental permits required for bridge replacement
Bridges Renewal Program (statewide)	<u>Output(s)</u> Road Operations Road Asset Management <u>Portfolio(s)</u> Road and Road Safety	qtr 4 2021-22	qtr 4 2023-24	The estimated completion date has been revised to quarter 4 2023-24 due to design changes that resulted from geotechnical investigations on the Casterton-Edenhope Road Bridge
City Loop fire and safety upgrade (stage 2) and intruder alarm (Melbourne)	<u>Output(s)</u> Transport Infrastructure <u>Portfolio(s)</u> Transport and Infrastructure	TBC	qtr 2 2023-24	The estimated completion date was revised due to the original contractor entering administration. The TEI and updated completion date was disclosed following finalisation of the business case later in 2021 and contract award. The

Project	Output(s) and portfolio(s) and/or agency responsible for the project	Estimated completion date at announcement	Revised completion date as at 30 June 2023	Explanation
	<u>Agency</u> MTIA			updated completion date of quarter 2 2023-24 also reflects the project scope changes.
Delivering the Road Safety Action Plan (statewide)	<u>Output(s)</u> Road operations <u>Portfolio(s)</u> Roads and Road Safety	qtr 4 2024-25	tbc	This project may be subject to the Commonwealth Infrastructure Investment Program review.
Fishermans Bend Innovation Precinct at the former General Motors Holden Site – Stage 1 (Melbourne)	<u>Output(s)</u> Precincts <u>Portfolio(s)</u> Transport and Infrastructure	qtr 4 2023-24	qtr 1 2023-24	The estimated completion date has been revised to quarter 1 2023-24 due to project milestones being reached early
Greener Government Buildings (Melbourne)	<u>Output(s)</u> Planning and Heritage <u>Portfolio(s)</u> Assistant Treasurer	qtr 4 2021-22	qtr 4 2025-26	The project's cashflow has been revised in line with a revised project schedule
Keeping Ballarat Moving (Ballarat)	<u>Output(s)</u> Road Asset Management <u>Portfolio(s)</u> Road and Road Safety Transport and Infrastructure	qtr 4 2021-22	qtr 2 2023-24	The estimated completion date has been revised to quarter 2 2023-24 due to delays in relocating services and land acquisition at the Ballarat-Carngham Road and Dyson Drive intersection
Keeping Freight Moving (statewide)	<u>Output(s)</u> Road Operations <u>Portfolio(s)</u>	qtr 4 2020-21	qtr 2 2023-24	The estimated completion date has been revised to quarter 2 2023-24 due to delays in the supply of bridge beams for the Carlisle River Bridge

Project	Output(s) and portfolio(s) and/or agency responsible for the project	Estimated completion date at announcement	Revised completion date as at 30 June 2023	Explanation
	Ports & Freight			
Keeping Trams Moving (statewide)	<u>Output(s):</u> Tram Services <u>Portfolio(s):</u> Public Transport	qtr 4 2023-24	qtr 4 2024-25	The estimated completion date has been revised to quarter 4 2024-25 due to a revised project schedule
Kilmore Bypass (Kilmore)	<u>Output(s)</u> Road Operations <u>Portfolio(s)</u> Road and Road Safety	qtr 4 2014-15	qtr 4 2023-24	The estimated completion date was revised to Q4 2018-19 in the 2018-19 Budget Paper 4, following provision of \$20 million for land acquisition in the 2018-19 budget. The completion date was revised to quarter 4 2022-23 to enable completion of land acquisition following delays on the implementation of Public Acquisition Overlay.
Local Road and Intersection Upgrades (statewide)	<u>Output(s):</u> Road Operations <u>Portfolio(s):</u> Road and Road Safety	qtr 4 2022-23	qtr 4 2023-24	The estimated completion date has been revised to quarter 4 2023-24 in line with a revised project schedule.
M80 Ring Road upgrade (metropolitan north and west)	<u>Output(s)</u> Transport Infrastructure <u>Portfolio(s)</u> Transport and Infrastructure <u>Agency</u> MTIA	qtr 3 2020-21	tbc	This project may be subject to the Commonwealth Infrastructure Investment Program review
Maintaining Victoria's road network (statewide)	<u>Output(s)</u> Road Asset Management,	qtr 4 2022-23	qtr 4 2023-24	The estimated completion date has been revised to quarter 4 2023-24 in line with a revised project schedule

Project	Output(s) and portfolio(s) and/or agency responsible for the project	Estimated completion date at announcement	Revised completion date as at 30 June 2023	Explanation
	<u>Portfolio(s)</u> Road and Road Safety			
Metro bus service improvements (statewide)	<u>Output(s)</u> Bus Services <u>Portfolio(s)</u> Public Transport	qtr 4 2018-19	qtr 4 2023-24	The estimated completion date has been revised to quarter 4 2023-24 to enable further refinement of scope based on post-COVID-19 traffic conditions
Metro Tunnel (metropolitan various)	<u>Output(s)</u> Transport Infrastructure <u>Portfolio(s)</u> Transport and Infrastructure <u>Agency</u> MTIA	2026	qtr 2 2025-26	The estimated completion date was revised as part of the PPP contract process.
New bike lanes on St Kilda Road (metropolitan various)	<u>Output(s)</u> Transport Infrastructure <u>Portfolio(s)</u> Transport and Infrastructure <u>Agency</u> MTIA	qtr 4 2022-23	qtr 2 2023-24	The estimated completion date has been revised to quarter 2 2023-24 due to the completion of the procurement process
North East Link (State and Freeway Packages) (Greensborough)	<u>Output(s)</u> Transport Infrastructure <u>Portfolio(s)</u> Transport and Infrastructure <u>Agency</u>	qtr 4 2026-27	tbc	This project may be subject to the Commonwealth Infrastructure Investment Program review.

Project	Output(s) and portfolio(s) and/or agency responsible for the project	Estimated completion date at announcement	Revised completion date as at 30 June 2023	Explanation
	MTIA			
Planning Shepparton bypass and improving links in Shepparton (Shepparton)	<u>Output(s)</u> Transport Infrastructure <u>Portfolio(s)</u> Transport and Infrastructure <u>Agency</u> MTIA	qtr 3 2019-20	qtr 4 2023-24	The estimated completion date has been revised to quarter 4 2023-24 due to delays with design finalisation for the intersection at Goulburn Valley Highway and Ford Road.
Port-Rail shuttle (metropolitan intermodal system) (metropolitan various)	<u>Output(s)</u> Ports and Freight <u>Portfolio(s)</u> Ports & Freight	qtr 2 2017-18	tbc	This project may be subject to the Commonwealth Infrastructure Investment Program review.
Public transport accessibility and amenity upgrades (statewide)	<u>Output(s)</u> Tram Services Train Services <u>Portfolio(s)</u> Public Transport	qtr 4 2022-23	qtr 4 2023-24	The estimated completion date has been revised to quarter 4 2023-24 due to a review of scope to be delivered on priority tram corridors
Regional Rail Revival – Bendigo / Echuca Line Upgrade (Bendigo)	<u>Output(s)</u> Transport Infrastructure <u>Portfolio(s)</u> Transport and Infrastructure <u>Agency</u> MTIA	qtr 3 2020-21	tbc	Regional Rail Revival is subject to the Commonwealth Infrastructure Investment Program review.

Project	Output(s) and portfolio(s) and/or agency responsible for the project	Estimated completion date at announcement	Revised completion date as at 30 June 2023	Explanation
Regional Rail Revival – Gippsland Line Upgrade Stage 1 (regional various)	<u>Output(s)</u> Transport Infrastructure <u>Portfolio(s)</u> Transport and Infrastructure <u>Agency</u> MTIA	qtr 4 2021-22	tbc	Regional Rail Revival is subject to the Commonwealth Infrastructure Investment Program review.
Regional Rail Revival – Shepparton Corridor Upgrade (Stage 2)	<u>Output(s)</u> Transport Infrastructure <u>Portfolio(s)</u> Transport and Infrastructure <u>Agency</u> MTIA	qtr 4 2021-22	tbc	Regional Rail Revival is subject to the Commonwealth Infrastructure Investment Program review.
Regional Rail Revival (Warrnambool Ponds Track Duplication – Stage 2 (regional various))	<u>Output(s)</u> Transport Infrastructure <u>Portfolio(s)</u> Transport and Infrastructure <u>Agency</u> MTIA	qtr 2 2023-24	tbc	Regional Rail Revival is subject to the Commonwealth Infrastructure Investment Program review.
Regional road upgrades 2017-18 (regional various)	<u>Output(s)</u> Road Operations <u>Portfolio(s)</u> Road and Road Safety	qtr 4 2019-20	tbc	This project may be subject to the Commonwealth Infrastructure Investment Program review.

Project	Output(s) and portfolio(s) and/or agency responsible for the project	Estimated completion date at announcement	Revised completion date as at 30 June 2023	Explanation
Regional road upgrades 2021-22 (regional various)	<u>Output(s)</u> Road Operations <u>Portfolio(s)</u> Road and Road Safety	qtr 4 2022-23	tbc	This project may be subject to the Commonwealth Infrastructure Investment Program review.
Regional road upgrades 2022-23 (regional)	<u>Output(s)</u> Road Operations <u>Portfolio(s)</u> Road and Road Safety	qtr 4 2024-25	tbc	This project may be subject to the Commonwealth Infrastructure Investment Program review.
Road Safety Strategy (statewide)	<u>Output(s)</u> Road Operations <u>Portfolio(s)</u> Road and Road Safety	qtr 4 2024-25	tbc	This project may be subject to the Commonwealth Infrastructure Investment Program review.
Rural and Regional Roads Package – Rutherglen alternative truck route (Rutherglen)	<u>Output(s)</u> Road Operations <u>Portfolio(s)</u> Road and Road Safety	qtr 4 2020-21	tbc	This project may be subject to the Commonwealth Infrastructure Investment Program review.
Rural and Regional Roads Package – Western Highway – Ararat bypass – Planning and preconstruction (Ararat)	<u>Output(s)</u> Transport Infrastructure <u>Portfolio(s)</u> Transport and Infrastructure <u>Agency</u> MTIA	qtr 4 2021-22	tbc	This project may be subject to the Commonwealth Infrastructure Investment Program review.

Project	Output(s) and portfolio(s) and/or agency responsible for the project	Estimated completion date at announcement	Revised completion date as at 30 June 2023	Explanation
Rural and Regional Roads Package – Western Highway – Beaufort bypass – Planning and preconstruction (Pyrenees)	<u>Output(s)</u> Transport Infrastructure <u>Portfolio(s)</u> Transport and Infrastructure <u>Agency</u> MTIA	qtr 4 2021-22	tbc	This project may be subject to the Commonwealth Infrastructure Investment Program review.
Suburban Roads Upgrade – Northern Roads Upgrade and South Eastern Roads Upgrade (statewide)	<u>Output(s)</u> Transport Infrastructure <u>Portfolio(s)</u> Transport and Infrastructure <u>Agency</u> MTIA	qtr 2 2022-23	tbc	This project may be subject to the Commonwealth Infrastructure Investment Program review.
Strong bridges, stronger economy (statewide)	<u>Output(s)</u> Road Operations Road Asset Management <u>Portfolio(s)</u> Road and Road Safety	qtr 4 2019-20	tbc	This project may be subject to the Commonwealth Infrastructure Investment Program review.
Urban Congestion Package – Canterbury Road upgrade (metropolitan various)	<u>Output(s)</u> Road Operations <u>Portfolio(s)</u> Road and Road Safety	qtr 1 2019-20	tbc	This project may be subject to the Commonwealth Infrastructure Investment Program review.

Project	Output(s) and portfolio(s) and/or agency responsible for the project	Estimated completion date at announcement	Revised completion date as at 30 June 2023	Explanation
Walking and cycling upgrades – Stage 2 (metropolitan various)	<u>Output(s)</u> Road Operations <u>Portfolio(s)</u> Road and Road Safety	qtr 4 2021-22	qtr 4 2023-24	The estimated completion date has been revised to quarter 4 2023-24 due to land acquisition requirements
West Gate Tunnel (metropolitan various)	<u>Output(s)</u> Transport Infrastructure <u>Portfolio(s)</u> Transport and Infrastructure <u>Agency</u> MTIA	2022	qtr 2 2025-26	In March 2022, the State and Transurban Group entered into amending and settlement deeds to formally document the resolution of various commercial issues. As a result, the project is expected to be completed in qtr 2 2025-26.

Scope

Project	Output(s) and portfolio(s) and/or agency responsible for the project	Scope at announcement	Details of scope change(s) and date(s) scope changes occurred
City Loop fire and safety upgrade (stage 2) and intruder alarm (Melbourne)	<u>Output(s)</u> Transport Infrastructure <u>Portfolio(s)</u> Transport and Infrastructure <u>Agency</u> MTIA	Deliver safety and security upgrades to the City Loop including the installation of better trespasser detection and fire prevention systems in the four underground tunnels and three underground stations, intruder detection system, CCTV cameras, alarms and platform barriers	Further safety upgrades to upgrade smoke extraction and sprinkler systems in the Melbourne Underground Rail Loop
Hurstbridge Line Upgrade Stage 2 (metropolitan various)	<u>Output(s)</u> Transport Infrastructure <u>Portfolio(s)</u>	Build a new station at Greensborough, duplicate 3 kilometres of track between Greensborough and the Eltham	The 2021-22 Budget provided additional funding to meet additional

Project	Output(s) and portfolio(s) and/or agency responsible for the project	Scope at announcement	Details of scope change(s) and date(s) scope changes occurred
	Transport and Infrastructure <u>Agency</u> MTIA	trestle bridge, duplicate 1.5 kilometres of track between Diamond Creek and Wattle Glen and deliver a major upgrade of the Clifton Hill junction where the Mernda and Hurstbridge lines connect	detailed scope for pedestrian crossings in two railway stations.
Kilmore Bypass (Kilmore)	<u>Output(s)</u> Road Operations <u>Portfolio(s)</u> Roads and Road Safety	Following the completion of the ESS process, funding is provided to acquire land for the Kilmore Bypass. The bypass will improve traffic flow and remove heavy vehicles from the main streets of Kilmore, reducing noise and improving services for local residents.	Northern Highway, Epping-Kilmore Road, roundabout scope was initially a single land roundabout. During the design stage, it was identified that a dual lane roundabout would perform better due to the expected growth area (July 2023).
Metro Tunnel (metropolitan various)	<u>Output(s)</u> Transport Infrastructure <u>Portfolio(s)</u> Transport and Infrastructure <u>Agency</u> MTIA	As envisaged in the Metro Tunnel Project Business Case, the Metro Tunnel Project will deliver: <ul style="list-style-type: none"> • Five new underground stations: Arden, Parkville, State Library, Town Hall and Anzac. • Twin nine-kilometre tunnels between South Yarr and Kensington, running via Swanston Street in the CBD. • Two interchanges with CBD stations at Flinders Street Station and Melbourne Central Station • Wider network improvements (for example, 	The scope changed to include reallocation of the High Capacity Signalling Trial (HCS) funding provided in the 2015-16 Budget.

Project	Output(s) and portfolio(s) and/or agency responsible for the project	Scope at announcement	Details of scope change(s) and date(s) scope changes occurred
		stabling and signalling upgrades) <ul style="list-style-type: none"> • The first roll-out of high capacity signalling on an existing network in Australia. 	
Murray Basin Rail Project (regional various)	<u>Output(s)</u> Transport Infrastructure <u>Portfolio(s)</u> Transport and Infrastructure <u>Agency</u> MTIA	The Murray Basin Rail Project is delivering important upgrades to Victoria's rail freight network to meet increasing demand for freight services. The project will increase capacity, improve network reliability and resilience and deliver reduced journey times.	The project scope and objectives changed as a result of a review in 2019-20 of the Murray Basin Rail Project business case prepared in 2015. The review was undertaken by the Victorian Government, backed by industry engagement with farmers and freight operators. The revised package of works will increase the number of train paths on the Murray Basin network from 28 paths to 49 paths, removing around 20,000 truck trips from Victorian roads.

Question 8 (all departments) Details of actual capital expenditure – completed projects (or expected to be completed)

Please provide the following details about asset investment projects that were completed in the 2021-22 and 2022-23 financial years:

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

2021-22 response

Project	Original project objectives	Responsible Department(s), Output(s) and Portfolio(s) and/or Agency/Agencies	TEI at announcement (\$ million)	Actual cost of project (\$ million)	Estimated completion date at announcement	Actual completed date	Variance explanation (\$ value variance and/or time variance)
Mordialloc Freeway (Braeside)	The nine-kilometre Mordialloc Bypass will connect the Mornington Peninsula Freeway at Springvale Road to the Dingley Bypass. The new link will increase the connectivity of the arterial road network and draw through traffic away from residential areas in Aspendale Gardens and Mordialloc. This will improve the local amenity in those areas as well as broader transport network efficiency in South-East Melbourne.	<u>Output(s)</u> Transport Infrastructure <u>Portfolio(s)</u> Transport Infrastructure <u>Agency</u> MTIA	300.00	488.175	Jun-23	Nov-21	The TEI increased to \$519.896 million due to change of scope from delivering an arterial road to a freeway and market escalation. Actual costs were lower than the adjusted TEI due to savings made in project delivery. Practical completion was achieved before estimated date of completion at announcement due to works finishing ahead of schedule.

Project	Original project objectives	Responsible Department(s), Output(s) and Portfolio(s) and/or Agency/Agencies	TEI at announcement (\$ million)	Actual cost of project (\$ million)	Estimated completion date at announcement	Actual completed date	Variance explanation (\$ value variance and/or time variance)
Urban Congestion Package - O'Herns Road Upgrade (Epping)	A new 'diamond interchange' will be constructed at the intersection of O'Herns Road and the Hume Freeway, improving safety and easing congestion in Melbourne's northern growth areas. In addition, a 1.4 kilometre section of O'Herns Road east of the new interchange will be duplicated and the intersection of O'Herns Road and Epping Road will be upgraded to a signalised intersection.	<u>Output(s)</u> Transport Infrastructure <u>Portfolio(s)</u> Transport Infrastructure <u>Agency</u> MTIA	77.750	148.324	Jun-19	Aug-21	The TEI increased to \$149.214 due to market escalation, utility relocation and COVID-19 impacts. Actual completion was achieved after the announced completion date due to COVID-19 and utility relocation impacts.
Rural and Regional Roads Package - Calder Highway upgrade (regional various)	The Calder Highway between Bendigo and Mildura will be upgraded to improve road safety, freight efficiency and journey times. Works will include constructing new roundabouts, additional intersection turning lanes, rest areas and overtaking lanes.	<u>Output(s)</u> Road Operations <u>Portfolio(s)</u> Roads and Road Safety	19.231	18.254	Mar-20	Jun-22	TEI includes planning funding announced in 2017-18 Budget. TEI includes Commonwealth funding of \$9.615 million for the capital component of this initiative. Actual completion was achieved after the announced completion date due to the land acquisition process.
Rural and Regional Roads Package –	The Victorian Government will make a contribution towards a second bridge	<u>Output(s)</u>	96.600	152.356	Jun-22	Apr-22	The TEI increased to \$165.467 million due to market escalation. The TEI excludes funding

Project	Original project objectives	Responsible Department(s), Output(s) and Portfolio(s) and/or Agency/Agencies	TEI at announcement (\$ million)	Actual cost of project (\$ million)	Estimated completion date at announcement	Actual completed date	Variance explanation (\$ value variance and/or time variance)
Echuca-Moama bridge (Echuca)	crossing the Murray River, connecting Echuca in Victoria and Moama in New South Wales, including connections to the local road network. This is subject to co-contributions to fund the required works from the Commonwealth and New South Wales Governments. Construction of the bridge will improve amenity in and around the principal road network, increase transport network efficiency and improve connections in the region. The Victorian Government contribution is for \$96 million, including \$38.1 million in 2018-19.	Transport Infrastructure <u>Portfolio(s)</u> Transport Infrastructure					contributions from New South Wales and the Commonwealth portion of the New South Wales funding. Actual completion was achieved before the announced completion date due to works finishing ahead of schedule.
Rural and Regional Roads Package - Great Ocean Road improvement works (Surf Coast)	The Great Ocean Road between Torquay and Allansford will be upgraded to address deterioration in the condition of the road and improve safety. Works include road surface renewal, bridge improvements and safety	<u>Output(s)</u> Road Operations <u>Portfolio(s)</u> Roads and Road Safety	48.076	39.146	Jun-22	Jun-22	Actual costs were lower than announced TEI due to lower than anticipated delivery costs.

Project	Original project objectives	Responsible Department(s), Output(s) and Portfolio(s) and/or Agency/Agencies	TEI at announcement (\$ million)	Actual cost of project (\$ million)	Estimated completion date at announcement	Actual completed date	Variance explanation (\$ value variance and/or time variance)
	barrier replacements. This project builds on previous investments by the State and Commonwealth governments in improving the Great Ocean Road.						
High Capacity Metro Trains - rolling stock cascade works (metropolitan various)	The High Capacity Metro Trains project is being procured as an availability-based public private partnership, and is currently in the tender phase. The original scope announced in the 2015-16 Budget included the design, financing, manufacture and commissioning of 37 high capacity trains, along with a depot in Pakenham East. In March 2016 the Government expanded the order to secure the best possible price now for 28 additional trains which will be required for the Metro Tunnel project. The contract is expected to be executed in November 2016, with the	<u>Output(s)</u> Train Services <u>Portfolio(s)</u> Public Transport	55.000	55.000	Dec-19	Jul-21	The estimated completion date has been revised to quarter 1 2021-22 Actual completion was achieved after the announced completion date due to re-baselining due to driver training related scope change and maintenance facility upgraded to align with timetable changes

Project	Original project objectives	Responsible Department(s), Output(s) and Portfolio(s) and/or Agency/Agencies	TEI at announcement (\$ million)	Actual cost of project (\$ million)	Estimated completion date at announcement	Actual completed date	Variance explanation (\$ value variance and/or time variance)
	first train to be delivered in 2018.						
Non-urban train radio renewal (regional various)	The existing V/Line Non-Urban Train Radio system will be replaced with a digital radio communications system. This will maintain and improve reliability of train services to regional Victoria, improve interoperability with metropolitan and national freight trains and enable the State to comply with national regulatory requirements.	<u>Output(s)</u> Train Services <u>Portfolio(s)</u> Public Transport	43.852	58.044	Dec-19	Sep-21	Actual costs were higher than announced TEI due to additional capital works, to more accurately reflect funding from other sources Actual completion was achieved after the announced completion date due to the integration of Regional Rail Communication Network systems with the metropolitan digital train radio system and an assessment of remaining scope.
New Trams (metropolitan various)	The Government will purchase an additional 10 E-Class trams, bringing the total E-Class fleet to 100 trams, as well as supporting infrastructure to enable their deployment on the network. In addition, 10 Z-Class trams will be overhauled to enable them to remain in service. The investment also includes funding to continue design	<u>Output(s)</u> Tram Services <u>Portfolio(s)</u> Public Transport	144.720	76.142	Jun-22	Oct-21	Actual costs were lower than announced TEI due to the creation and transfer of funding to the E-Class Tram Infrastructure program and lower than anticipated delivery costs Completion date reflects last tram being delivered in October 2021.

Project	Original project objectives	Responsible Department(s), Output(s) and Portfolio(s) and/or Agency/Agencies	TEI at announcement (\$ million)	Actual cost of project (\$ million)	Estimated completion date at announcement	Actual completed date	Variance explanation (\$ value variance and/or time variance)
	and development for a Next Generation Tram, which will cater for the future needs of a growing Melbourne.						
Rail Corridor Security and Fencing (statewide)	<p>Initiative funded in the Building Works package announced in May 2020.</p> <p>The 2020-21 Budget focused on targeted and accelerated capital investment to drive rapid economic recovery as a consequence of the coronavirus (COVID-19) pandemic. A key pillar of this investment was the \$2.7 billion Building Works package, which includes hundreds of smaller construction and maintenance projects.</p>	<p><u>Output(s)</u> Train Services</p> <p><u>Portfolio(s)</u> Public Transport</p>	10.000	10.000	Sep-21	Dec-21	Actual completion was achieved after the announced completion date due to delays with permits.
Regional Rail Maintenance - Sleeper and Ballast Replacement and Remediation (regional various)	<p>Initiative funded in the Building Works package announced in May 2020.</p> <p>The 2020-21 Budget focused on targeted and accelerated</p>	<p><u>Output(s)</u> Train Services</p> <p><u>Portfolio(s)</u> Public Transport</p>	83.000	32.105	Mar-22	Sep-21	Actual costs were lower than announced TEI due to funding being transferred and delivered under the Murray Basin Rail Project and lower than

Project	Original project objectives	Responsible Department(s), Output(s) and Portfolio(s) and/or Agency/Agencies	TEI at announcement (\$ million)	Actual cost of project (\$ million)	Estimated completion date at announcement	Actual completed date	Variance explanation (\$ value variance and/or time variance)
	capital investment to drive rapid economic recovery as a consequence of the coronavirus (COVID-19) pandemic. A key pillar of this investment was the \$2.7 billion Building Works package, which includes hundreds of smaller construction and maintenance projects.						anticipated delivery costs during the defects phase. Actual completion was achieved before the announced completion date due to efficient use of resources concurrently across multiple locations to allow the project to be delivered rapidly
Plenty Road Upgrade - Stage 2 (South Morang)	Originally part of Outer Suburban Arterial Roads Package which was a north west and south east package of several outer metropolitan arterial road improvements, road duplications and other upgrades.	<u>Output(s)</u> Transport Infrastructure <u>Portfolio(s)</u> Transport Infrastructure <u>Agency</u> MTIA	114.209	141.473	Jun-20	Dec-21	The TEI increased to \$144.188 million due to market escalation and additional works funded by a developer. Actual completion was achieved after the announced completion date due to delays in utility services.
Frankston Line stabling (Kananook)	Build a new a train stabling yard near the Kananook Station for trains on the Frankston line which will improve the efficiency of the line and support the	<u>Output(s)</u> Transport Infrastructure <u>Portfolio(s)</u> Transport Infrastructure	187.400	237.408	TBC	May-20	The TEI increased to \$257.283 million due to increased land acquisition and land contamination rectification costs.

Project	Original project objectives	Responsible Department(s), Output(s) and Portfolio(s) and/or Agency/Agencies	TEI at announcement (\$ million)	Actual cost of project (\$ million)	Estimated completion date at announcement	Actual completed date	Variance explanation (\$ value variance and/or time variance)
	maintenance and daily cleaning of the train fleet	<u>Agency</u> MTIA					
Cranbourne Line Duplication (metropolitan various)	Duplicate 8 kilometres of single track from Dandenong to Cranbourne and remove the remaining level crossings on the Cranbourne line	<u>Output(s)</u> Transport Infrastructure <u>Portfolio(s)</u> Transport Infrastructure <u>Agency</u> MTIA	750.000	622.897	Qtr 4 2019-20	Feb-22	Actual costs were lower than announced TEI due to due to savings made in project delivery. Actual completion was achieved after the announced completion date due to a revised schedule of works

2022-23 response

Project	Original project objectives	Responsible Department(s), Output(s) and Portfolio(s) and/or Agency/Agencies	TEI at announcement (\$ million)	Actual cost of project (\$ million)	Estimated completion date at announcement	Actual completed date	Variance explanation (\$ value variance and/or time variance)
Road maintenance blitz (statewide)	Additional road maintenance and pavement works will be undertaken across metropolitan and regional Victoria. This will include routine maintenance, road surface replacement works, bridge strengthening works, and replacing intelligent transport systems such as traffic signals and electronic speed signs. These works will create jobs, improve road safety and help maximise the productivity of the Victorian road network.	<u>Output(s)</u> Road asset management <u>Portfolio(s)</u> Roads and Road Safety	108.7	87.3	Jun-23	Jun-23	Actual costs were lower than announced TEI due to post completion works to be carried out in 2023–24.
Metropolitan and regional restoration and maintenance (statewide)	Funding will be provided for additional road	<u>Output(s)</u> Road asset management	195.2	190.3	Jun-20	Jun-23	Actual costs were lower than announced TEI due to post

Project	Original project objectives	Responsible Department(s), Output(s) and Portfolio(s) and/or Agency/Agencies	TEI at announcement (\$ million)	Actual cost of project (\$ million)	Estimated completion date at announcement	Actual completed date	Variance explanation (\$ value variance and/or time variance)
	surface replacement works to repair roads across metropolitan and regional Melbourne. These works will increase the safety, efficiency and productivity of the road network by reducing the deterioration of road surfaces and improving the structure and integrity of roads.	<u>Portfolio(s)</u> Roads and Road Safety					completion works to be carried out in 2023–24 Actual completion was achieved after the announced completion date due to ground access and detailed design processes impacting project timeframes.
Monash Freeway upgrade - Stage 2 (South-East Melbourne)	The second stage of the Monash Freeway upgrade project will expand the Monash Freeway with additional lanes between Warrigal Road and EastLink, and between Clyde Road and Cardinia Road, reducing congestion and improving travel times for more	<u>Output(s)</u> Transport Infrastructure <u>Portfolio(s)</u> Transport and Infrastructure <u>Agency</u> MTIA	684.4	973.9	Jun-23	Aug-22	The TEI increased to \$1,019.331 million due to market escalation. Actual completion was achieved before the announced completion date due to construction resequencing in some work areas

Project	Original project objectives	Responsible Department(s), Output(s) and Portfolio(s) and/or Agency/Agencies	TEI at announcement (\$ million)	Actual cost of project (\$ million)	Estimated completion date at announcement	Actual completed date	Variance explanation (\$ value variance and/or time variance)
	drivers in Melbourne's south-east. The upgrade also includes installing smart on-road technology from the South Gippsland Freeway to the Beaconsfield interchange and links to a new, duplicated O'Shea Road. These works build on the significant investment already made as part of the first stage of the Monash Freeway upgrade project.						and reduced traffic volumes during the COVID-19 pandemic providing the opportunity to complete most of the works by mid-2022.
South Road upgrade (Moorabbin)	Upgrade to South Road including the reconfiguration of intersections at Nepean Highway and East Boundary Road.	<u>Output(s)</u> Transport Infrastructure <u>Portfolio(s)</u> Transport and Infrastructure <u>Agency</u> MTIA	30.0	34.5	Q4 2022-23	Oct-22	The TEI increased to \$45.000 million due to market escalation.

Project	Original project objectives	Responsible Department(s), Output(s) and Portfolio(s) and/or Agency/Agencies	TEI at announcement (\$ million)	Actual cost of project (\$ million)	Estimated completion date at announcement	Actual completed date	Variance explanation (\$ value variance and/or time variance)
Western Port Highway (Skye)	The removal of two roundabouts on the Western Port Highway at the intersection with Ballarto Road and Cranbourne-Frankston Road.	<u>Output(s)</u> Transport Infrastructure <u>Portfolio(s)</u> Transport and Infrastructure <u>Agency</u> MTIA	54.3	105.9	Q2 2022-23	Dec-22	The TEI increased to \$113.649 million due to market escalation.
Better Train Services for Bendigo and Central Victoria (regional various)	Three new stations will be constructed in and around Bendigo at Goornong, Raywood and Huntly. Funding will also support the commencement of planning for a Bendigo Line Upgrade to enable the operation of trains every 40 minutes during off-peak times, including the re-establishment of a station at Harcourt.	<u>Output(s)</u> Transport Infrastructure <u>Portfolio(s)</u> Transport and Infrastructure <u>Agency</u> MTIA	49.6	42.8	Jun-23	Dec-22	Actual delivery costs are lower than approved TEI due to post completion works to be carried out in 2023–24. Actual completion was achieved before the announced completion date due to accelerated delivery of Huntly Station.

Project	Original project objectives	Responsible Department(s), Output(s) and Portfolio(s) and/or Agency/Agencies	TEI at announcement (\$ million)	Actual cost of project (\$ million)	Estimated completion date at announcement	Actual completed date	Variance explanation (\$ value variance and/or time variance)
Level Crossing Removal Program (metropolitan various)	Over the next eight years, the Government will remove 50 of the most dangerous and congested level crossings in Melbourne. The Level Crossing Removal Program will reduce congestion on our roads, improve public transport, increase safety and create 4 500 jobs at peak construction.	<u>Output(s)</u> Transport Infrastructure <u>Portfolio(s)</u> Transport and Infrastructure <u>Agency</u> MTIA	5,000 to 6,000	6,243.5	Dec-22	Dec-22	<p>The pre-business case estimate for the removal of 50 level crossings was \$5-6 billion.</p> <p>This estimate was adjusted to \$6.878 billion for the Level Crossing Removal Program in the 2017-18 State Budget following release of the Level Crossing Removal Program Business Case in 2017.</p> <p>The TEI has decreased by \$216.235 million due to program savings. A further \$319.868 million has been reclassified as operating instead of capital in line</p>

Project	Original project objectives	Responsible Department(s), Output(s) and Portfolio(s) and/or Agency/Agencies	TEI at announcement (\$ million)	Actual cost of project (\$ million)	Estimated completion date at announcement	Actual completed date	Variance explanation (\$ value variance and/or time variance)
							with accounting standards
Metropolitan Network Modernisation Program (metropolitan various)	Deliver a range of network modernisation improvements, such as station works, power, signalling and other infrastructure upgrades and future-proofing works, that are being delivered jointly with the 50 level crossing removals in the Level Crossing Removal Program	<u>Output(s)</u> Transport Infrastructure <u>Portfolio(s)</u> Transport and Infrastructure <u>Agency</u> MTIA	1,392.2	1,326.8	Dec-22	Dec-22	The TEI decreased by \$43.765 million due to program savings.
Narre Warren North Road upgrade (Narre Warren North)	Widening of Narre Warren North Road between Fox Road and Belgrave-Hallam Road.	<u>Output(s)</u> Transport Infrastructure <u>Portfolio(s)</u> Transport and Infrastructure <u>Agency</u> MTIA	38.3	57.0	Jun-23	May-23	The TEI increased to \$62.305 million due to market escalation and developer contribution. Practical completion was achieved before estimated date due completion

Project	Original project objectives	Responsible Department(s), Output(s) and Portfolio(s) and/or Agency/Agencies	TEI at announcement (\$ million)	Actual cost of project (\$ million)	Estimated completion date at announcement	Actual completed date	Variance explanation (\$ value variance and/or time variance)
							achieved ahead of schedule.
More regional trains - Regional Network Development Plan (regional various)	The Government will purchase 27 new VLocity carriages to meet demand on the regional network	<u>Output(s)</u> Train Services <u>Portfolio(s)</u> Public Transport	228.8	205.9	Jun-20	Jun-23	TEI was decreased by \$4.682 million due to savings and reprioritisation to High Capacity Metro Trains. Actual delivery costs are lower than forecast due to outstanding post completion cost. The estimated completion date has been revised to quarter 4 2022-23 due to COVID-19 impacts.
New VLocity carriages for the regional network (regional various)	The Government will purchase 21 new VLocity carriages to meet interim demand forecast on the Geelong line, and to support demand growth on the	<u>Output(s)</u> Train Services <u>Portfolio(s)</u> Public Transport	257.1	250.6	Sep-18	Dec-22	Actual costs were lower than announced TEI due to the certain expenditure being recognised as operating instead of capital in line with accounting

Project	Original project objectives	Responsible Department(s), Output(s) and Portfolio(s) and/or Agency/Agencies	TEI at announcement (\$ million)	Actual cost of project (\$ million)	Estimated completion date at announcement	Actual completed date	Variance explanation (\$ value variance and/or time variance)
	Bendigo and Gippsland corridors. Supporting infrastructure will be provided, including construction of a new stabling and maintenance facility.						standards and reprioritisation towards High Capacity Metro Trains. Actual completion was achieved after the announced completion date due to the alignment with completion of stabling and maintenance works for the Warrnambool and Geelong Line.
Berwick Bus Interchange (Berwick)	Relocation and upgrade of the bus interchange from the north to the south of Berwick Station with an increased capacity of eight bus bays and three layover bays	<u>Output(s)</u> Transport Infrastructure <u>Portfolio(s)</u> Transport and Infrastructure <u>Agency</u> MTIA	20.8	16.5	Dec-22	Dec-22	Project expenditure to date is under TEI. The residual TEI will be expended on remaining landscaping works and other scope items.

Project	Original project objectives	Responsible Department(s), Output(s) and Portfolio(s) and/or Agency/Agencies	TEI at announcement (\$ million)	Actual cost of project (\$ million)	Estimated completion date at announcement	Actual completed date	Variance explanation (\$ value variance and/or time variance)
Rural and Regional Roads Package - Improving the South Gippsland Highway (South Gippsland)	The South Gippsland Highway will be realigned east of Koonwarra through the Black Spur with additional corridor improvements such as shoulder sealing and targeted safety barriers between Meeniyan and Yarram. The works will improve road safety and reduce travel times for freight and local road users.	<u>Output(s)</u> Road Operations <u>Portfolio(s)</u> Roads and Road Safety	48.1	106.2	Jun-21	Aug-22	The TEI increased to \$108.804 million due to market escalation. Actual completion was achieved after the announced completion date due to delays caused by inclement weather.
Regional Rail Revival - Shepparton Corridor Upgrade Stage 2	Stage 2 of the Shepparton Corridor Upgrade has allowed VLocity trains to run to and from Shepparton for the first time. The scope of the project (now complete) included: <ul style="list-style-type: none"> Platform extensions at Mooroopna, 	<u>Output(s)</u> Transport Infrastructure <u>Portfolio(s)</u> Transport and Infrastructure <u>Agency</u> MTIA	312.9	297.3	June 2022	June 2023	Actual delivery costs are lower than approved TEI. VLocity trains were delivered in quarter 2 2022-23, with final commissioning to introduce the remaining Stage 2 infrastructure into service in quarter 4 2022-23.

Project	Original project objectives	Responsible Department(s), Output(s) and Portfolio(s) and/or Agency/Agencies	TEI at announcement (\$ million)	Actual cost of project (\$ million)	Estimated completion date at announcement	Actual completed date	Variance explanation (\$ value variance and/or time variance)
	<p>Murchison East and Nagambie stations</p> <ul style="list-style-type: none"> • Extension of the Murchison East crossing loop • Level crossing upgrades between Doonybrook and Shepparton • V/Locity stabling <p>A business case to finalise the scope and cost to deliver nine return services per day between Shepparton and Melbourne.</p>						
Regional Rail Revival – Warrnambool and Geelong Line Upgrade (regional various)	Stage 1 of the Warrnambool Line Upgrade was completed in December 2022 and delivered a fifth weekday return service between	<p><u>Output(s)</u> Transport Infrastructure</p> <p><u>Portfolio(s)</u> Transport and Infrastructure</p> <p><u>Agency</u> MTIA</p>	250.2	283	December 2021	June 2023	The TEI has increased by \$32.900 million reprioritised from Waurrn Ponds Track Duplication – Stage 2 (regional various). The estimated

Project	Original project objectives	Responsible Department(s), Output(s) and Portfolio(s) and/or Agency/Agencies	TEI at announcement (\$ million)	Actual cost of project (\$ million)	Estimated completion date at announcement	Actual completed date	Variance explanation (\$ value variance and/or time variance)
	Warrnambool and Melbourne.						completion date has been revised to quarter 4 2022-23 in line with a revised project schedule.
Regional Rail Revival – Upgrades to the North East Line (regional various)	<p>Scope of the project included upgrades to allow V/Locity trains to run on the line, including:</p> <ul style="list-style-type: none"> - Level crossing closures and upgrades - Modifications to train stabling at South Dynon - Upgrades to train stabling at Albury Station. 	<p><u>Output(s)</u> Transport Infrastructure</p> <p><u>Portfolio(s)</u> Transport and Infrastructure</p> <p><u>Agency</u> MTIA</p>	44.0	58.7	December 2021	August 2022	Actual delivery costs to date are lower than approved TEI. The TEI was increased in 2021/22 by \$10.000 million due to scope variations and market conditions and \$7.800 million due to additional Growth Areas Infrastructure Contribution funding for Donnybrook.
Bridges (regional various)	Initiative funded in the Building Works package announced in May 2020.	<p><u>Output(s)</u> Road asset management</p> <p><u>Portfolio(s)</u></p>	10.0	8.0	Dec-21	Dec-22	Actual costs were lower than announced TEI due to defects liability tasks yet

Project	Original project objectives	Responsible Department(s), Output(s) and Portfolio(s) and/or Agency/Agencies	TEI at announcement (\$ million)	Actual cost of project (\$ million)	Estimated completion date at announcement	Actual completed date	Variance explanation (\$ value variance and/or time variance)
	The 2020-21 Budget focused on targeted and accelerated capital investment to drive rapid economic recovery as a consequence of the coronavirus (COVID-19) pandemic. A key pillar of this investment was the \$2.7 billion Building Works package, which includes hundreds of smaller construction and maintenance projects.	Roads and Road Safety					to be achieved with project expected to deliver savings. Actual completion was achieved after the announced completion date due to repeated storm events and COVID-19 impacts.
Rural and Regional Roads Package - Princes Highway East - upgrades east of Sale (Wellington, East Gippsland)	The Princes Highway in East Gippsland will be upgraded to improve safety and amenity. These upgrades include intersection works, pavement restoration and safety enhancements.	<u>Output(s)</u> Transport Infrastructure <u>Portfolio(s)</u> Transport and Infrastructure <u>Agency</u> MTIA	48.1	47.7	Mar-20	Jul-22	The estimated completion date has been revised to quarter 2 2021-22 to reflect revised schedule of works. Actual completion was achieved after the announced

Project	Original project objectives	Responsible Department(s), Output(s) and Portfolio(s) and/or Agency/Agencies	TEI at announcement (\$ million)	Actual cost of project (\$ million)	Estimated completion date at announcement	Actual completed date	Variance explanation (\$ value variance and/or time variance)
							completion date due to COVID-19 impacts.
West Gate Bridge maintenance (metropolitan)	Funding is provided to deliver a program of maintenance work and upgrades to improve user safety and accessibility, while supporting Victoria's economic growth, freight movement and employment.	<u>Output(s)</u> Road asset management <u>Portfolio(s)</u> Roads and Road Safety	24.0	22.7	Jun-23	Jun-23	Actual delivery costs are lower than latest approved TEI due to defects liability tasks yet to be achieved.
Capacity Improvements to Wyndham Vale and Melton (metropolitan various)	Upgrade the Melton and Wyndham Vale corridors to enable the future operation of higher capacity trains	<u>Output(s)</u> Transport Infrastructure <u>Portfolio(s)</u> Transport and Infrastructure <u>Agency</u> MTIA	71.600	71.022	Qtr 2 2023-2024	Dec-22	Actual completion was achieved before the announced completion date due to a revised program delivery schedule.
Hurstbridge Line Upgrade Stage 2 (metropolitan various)	Build a new station at Greensborough, duplicate 3	<u>Output(s)</u>	530.000	598.355	TBC	Qtr 4 2022-23	The TEI increased to \$602.986

Project	Original project objectives	Responsible Department(s), Output(s) and Portfolio(s) and/or Agency/Agencies	TEI at announcement (\$ million)	Actual cost of project (\$ million)	Estimated completion date at announcement	Actual completed date	Variance explanation (\$ value variance and/or time variance)
	kilometres of track between Greensborough and the Eltham trestle bridge, duplicate 1.5 kilometres of track between Diamond Creek and Wattle Glen and deliver a major upgrade of the Clifton Hill junction where the Mernda and Hurstbridge lines connect	Transport Infrastructure <u>Portfolio(s)</u> Transport and Infrastructure <u>Agency</u> MTIA					million due to scope changes.

Question 9 (all departments) High-value high-risk projects, gateway reviews and business cases

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

Please list all projects included in the 2021-22 and 2022-23 financial years that were allocated to the department and were classified as HVHR and the project objectives. Please also specify which gateway reviews, if any, were completed during 2021-22 and 2022-23 and business case details for each project.

2021-22 response

DoT Response:

HVHR Project	Original project objectives	Gateway review name/ Date completed	Date business case completed	Business case – publicly available? Y/N	Business case link (URL)
Additional VLocity trains	The delivery of 12 three-car VLocity trains based on the current broad-gauge design, without catering facilities. The trains will be built in Victoria to support planned service improvements on the Shepparton and Warrnambool lines. These new trains will continue the replacement of the classic fleet and improve reliability, accessibility, and passenger experience on the regional network.	Gate 1 & 2 – Jan 2022	2022-23	N	
E-Class Tram Infrastructure Program	Supporting infrastructure to enable the new E-Class deployment on the network.	No review during this period.	2017-18	N	
Frankston Line stabling (Kananook)	Build a new a train stabling yar near the Kananook Station for trains on the Frankston line which will improve the efficiency of the line and support the maintenance and daily cleaning of the train fleet.	No review during this period	2018-19	N	
High Capacity Metro Trains Project	The design, financing, manufacture, and commissioning of high capacity trains, including	No review during this period.	2015-16	N	

	trains which will be required for the Metro Tunnel project.				
Next Generation Trams	The new tram design will address future demand needs and enable the retirement of the ageing high-floor tram fleet.	Gate 4 – Jul 2021	2019-20	N	
Public transport ticketing asset renewal	New contract for a ticketing operator to operate the existing myki ticketing system, while refreshing and futureproofing all devices on the network, progressively introducing new payment options and features via the development of a new account-based ticketing back office, development of a Concessions Entitlement Validation Platform, as well the progressive expansion of the myki smart ticketing system across all areas of the State.	Gates 1 & 2 – Sep 2021	2022-23	N	
Tram infrastructure upgrades	Funding is provided to deliver enabling infrastructure to support the deployment of Next Generation Trams including construction of a new tram maintenance facility in Melbourne’s north-west, upgrades to Southbank Depot and land acquisition for new power substations.	No review during this period	2021-22	N	
Next Generation of X'Trapolis 2.0(New metropolitan trains)	Procure 25 new, modern, fit-for-purpose X'Trapolis 2.0 trains to improve reliability, accessibility, and passenger experience on the metropolitan network. The procurement will make it possible to replace the Comeng fleet and provide additional services associated with future timetable and metropolitan network changes.	Gate 3 & 4 – Jul 2021	2021-22	N	
Tram performance – Automatic Vehicle Monitoring	Funding provided to sustain the tram Automatic Vehicle Monitoring system which manages and monitors tram services. This investment will mitigate the risk of major tram service disruptions	No review during this period	2021-22	N	

	and ensure the system can continue to operate while a replacement system is developed.				
Wyndham Vale Stabling Yard	Build a new train stabling yard for regional trains north of Wyndham Vale Station, this will include driver facilities and a bypass track connected to the Geelong line.	No review during this period	2018-19	N	

MTIA Response:

HVHR Project	Original project objectives	Gateway review name/ Date completed	Date business case completed	Business case – publicly available? Y/N	Business case link (URL)
Barwon Heads Road Upgrade	The Project will improve traffic flow in the area and make journeys safer and more predictable. It will also improve access to active and public transport modes.	Program Delivery Approach Annual Gateway Review held 28 March 2022 to 31 March 2022	2020-21	N	
City Loop fire and safety upgrade (Stage 2) and intruder alarm	Deliver safety and security upgrades to the City Loop including the installation of better trespasser detection and fire prevention systems in the four underground tunnels and three underground stations, intruder detection system, CCTV cameras, alarms and platform barriers.	Gate 4 – Oct 2021	2018-19	N	
Cranbourne line duplication	Duplicate 8 kilometres of single track from Dandenong to Cranbourne and remove the remaining level crossings on the Cranbourne line.	No review during this period	2019-20	N	
North East Link Program	Creation of a new motorway connection between the M80 Ring Road and the Eastern Freeway and related road upgrades. To enhance efficiency and	Gate 3 – Mar 2022	2017-18	Y	https://bigbuild.vic.gov.au/projects/north-east-link-

	reduce travel times on the road network for all users.				program/about/planning/business-case
Echuca Moama Bridge Project	The project will provide a second crossing between the twin towns on the Victorian/NSW border.	Gate 5 – Feb 2022	2016	N	
Frankston line stabling	Build a new a train stabling yard near the Kananook Station for trains on the Frankston line which will improve the efficiency of the line and support the maintenance and daily cleaning of the train fleet.	No review during this period	2018-19	N	
Geelong Fast Rail	The project will upgrade the rail corridor to enable faster passenger rail services from Melbourne to Geelong. The project will be undertaken in a number of stages.	No review during this period	NA	N	
Hurstbridge Line Upgrade – Stage 2 (metropolitan various)	Build a new station at Greensborough, duplicate 3 kilometres of track between Greensborough and the Eltham trestle bridge, duplicate 1.5 kilometres of track between Diamond Creek and Wattle Glen and deliver a major upgrade of the Clifton Hill junction where the Mernda and Hurstbridge lines connect.	No review during this period	2019-20	N	
M80 Upgrade (Sydney Road to Edgars Road)	The project is expected to improve travel time for freight and general road users and improve access to business, employment and international gateways.	Gate 5 – Mar 2022	2017	N	
Melbourne Airport Rail	Melbourne Airport Rail will connect Melbourne Airport to Victoria’s regional and metropolitan train network. Trains will run from Melbourne Airport through to Sunshine Station, then through the Metro Tunnel to the CBD, continuing on to the Cranbourne and Pakenham lines. The project is currently paused pending the outcome of the Commonwealth Infrastructure Investment Program Review.	Sunshine Albion Package Gate 3 – Aug 2021 Maribyrnong River Bridge Package Gate 3 – Oct 2021	2022	Y	https://bigbuild.vic.gov.au/library/melbourne-airport-rail/business-case

		Sunshine Albion Package/Rail Systems Gate 3 – Apr 2022			
Metro Tunnel Project	Deliver the Metro Tunnel project which will provide more trains through Melbourne's CBD and reduce travel times on the Cranbourne, Pakenham and Sunbury lines.	Gate 4 – June 2021	2015-16	Y	https://bigbuild.vic.gov.au/library/metro-tunnel/business-case
Metropolitan Network Modernisation Program (metropolitan various)	Deliver a range of network modernisation improvements, such as station works, power, signalling and other infrastructure upgrades and futureproofing works, that are being delivered jointly with the 50 level crossing removals in the Level Crossing Removal Program.	No review during this period	Part of the LXP business case	Y	https://bigbuild.vic.gov.au
Monash Freeway Upgrade – Stage 2	The Project will reduce congestion and travel times on the Monash Freeway. It will increase road network capacity and build network resilience and reliability.	No review during this period	2018-19	N	
Murray Basin Rail Project (regional various) (optimised scope package)	The Murray Basin Rail Project is delivering important upgrades to Victoria's rail freight network to meet increasing demand for freight services. The project will increase capacity, improve network reliability and resilience and deliver reduced journey times.	Gate 3 – June 2021 Gate 4 - Dec 2021	2014-15	N	https://bigbuild.vic.gov.au/_data/assets/pdf_file/0012/576939/RRR-MBRP-Murray-Basin-Rail-Project-Business-Case-Review-Summary-2020.pdf
New trains for Sunbury	The project allows for end-to-end running of HCMTs from the Metro Tunnel to Sunbury via platform extensions and signalling and power upgrades.	No review during this period	2019-20	N	
North East Link Program	Creation of a new motorway connection between the M80 Ring Road and the Eastern Freeway and related road upgrades to enhance efficiency and reduce travel times on the road network for all users.	Gate 3 – Mar 2022	2017-18	Y	https://bigbuild.vic.gov.au/projects/north-east-link-program/about/planning/business-case

Princes Highway East Stage 3 (MTIA)	The project will make journeys between Traralgon and Sale quicker and safer by increasing road capacity and providing a consistent two-lane highway in both directions.	Program Delivery Approach Annual Gateway Review held 28 March 2022 to 31 March 2022	2020-21	N	
Regional Rail Revival – Gippsland Line Upgrade Stage 1 (regional various)	The Gippsland Line Upgrade is delivering more frequent and reliable train services to the growing communities of Gippsland, allowing extra daily services between Traralgon and Melbourne and creating jobs in the region.	No review during this period	2018-19	N	
Regional Rail Revival – Shepparton Corridor Upgrade – Stage 2	Stage 2 of the Shepparton Corridor Upgrade has allowed VLocity trains to run to and from Shepparton for the first time.	No review during this period	2018-19	N	
Regional Rail Revival – Shepparton Corridor Upgrade Stage 3	Stage 3 of the Shepparton Line Upgrade will enable faster and more frequent services.	Gate 3 – Feb 2022	2020-21	N	
Regional Rail Revival - Warrnambool Line Upgrade Stage 2 (regional various)	Stage 2 of the Warrnambool Line Upgrade enables VLocity trains to run on the line for the first time and includes: <ul style="list-style-type: none"> • Upgrades to train detection technology at more than 50 public level crossings to detect VLocity trains • Stabling upgrade at Warrnambool station for VLocity trains. 	No review during this period	2020-21	N	
Regional Rail Revival – Waurin Ponds Track Duplication Stage 2 (regional various)	The South Geelong to Waurin Ponds Duplication will deliver more frequent and reliable services and better stations for passengers on Victoria’s busiest regional rail line, and includes removal of level crossings at Fyans St and Surf Coast Hwy.	Gate 3 – Apr 2021 Gate 4 – Dec 2021	2020-21	N	
Regional Rail Revival - Ballarat Line Upgrade (Regional Various)	The scope of the Ballarat Line Upgrade included: <ul style="list-style-type: none"> • duplication of 18 kilometres of track between Deer Park West and Melton 	No review completed during this	2016	N	

	<ul style="list-style-type: none"> • Building a new Cobblebank Station • Rebuilding Rockbank station, and upgrading Bacchus Marsh, Ballan and Wendouree stations • Track duplication at Bacchus Marsh • New train stabling at Maddingley • Building new passing loops at Ballan and Millbrook • Upgrading signalling and track improvements 				
South Dynon train maintenance facility (statewide)	The South Dynon train maintenance facility will be upgraded to accommodate additional capacity and improve reliability for passengers in regional communities.	Gate 4 – May 2022	2020-21	N	
Suburban Roads Upgrade	The project will meet growing vehicle travel demand by reducing congestion on arterial roads in Melbourne’s fast-growing outer suburbs. It will improve reliability and performance of arterial roads and reduce vehicle operating costs.	Program Delivery Approach Annual Gateway Review held 28 March 2022 to 31 March 2022	2018-19	N	

SRLA Response:

HVHR Project	Original project objectives	Gateway review name/ Date completed	Date business case completed	Business case – publicly available? Y/N	Business case link (URL)
Suburban Rail Loop	To enhance connectivity across the transport network, create more sustainable precincts and support population growth.	No review during this period	2021-22	Y	https://bigbuild.vic.gov.au/__data/assets/pdf_file/0004/578281/SRL-Business-and-Investment-Case.pdf

2022-23 response

DTP Response

HVHR Project	Original project objectives	Gateway review name/ Date completed	Date business case completed	Business case – publicly available? Y/N	Business case link (URL)
Additional VLocity trains	The delivery of 12 three-car VLocity trains based on the current broad-gauge design, without catering facilities. The trains will be built in Victoria to support planned service improvements on the Shepparton and Warrnambool lines. These new trains will continue the replacement of the classic fleet and improve reliability, accessibility, and passenger experience on the regional network.	Gate 1 & 2 – Jan 2022	2022-23	N	
E-Class Tram Infrastructure Program	Supporting infrastructure to enable the new E-Class deployment on the network.	No review during this period.	2017-18	N	
Frankston Line stabling (Kananook)	Build a new a train stabling yar near the Kananook Station for trains on the Frankston line which will improve the efficiency of the line and support the maintenance and daily cleaning of the train fleet.	No review during this period	2018-19	N	
High Capacity Metro Trains Project	The design, financing, manufacture, and commissioning of high capacity trains, including trains which will be required for the Metro Tunnel project.	No review during this period.	2015-16	N	
Next Generation Trams	The new tram design will address future demand needs and enable the retirement of the ageing high-floor tram fleet.	Gate 4 – Jul 2021	2019-20	N	
Public transport ticketing asset renewal	New contract for a ticketing operator to operate the existing myki ticketing system, while refreshing and futureproofing all devices on the network,	Gates 1 & 2 – Sep 2021	2022-23	N	

HVHR Project	Original project objectives	Gateway review name/ Date completed	Date business case completed	Business case – publicly available? Y/N	Business case link (URL)
	progressively introducing new payment options and features via the development of a new account-based ticketing back office, development of a Concessions Entitlement Validation Platform, as well the progressive expansion of the myki smart ticketing system across all areas of the State.				
Tram infrastructure upgrades	Funding is provided to deliver enabling infrastructure to support the deployment of Next Generation Trams including construction of a new tram maintenance facility in Melbourne’s north-west, upgrades to Southbank Depot and land acquisition for new power substations.	No review during this period	2021-22	N	
Next Generation of X’Trapolis 2.0 (New metropolitan trains)	Procure 25 new, modern, fit-for-purpose X’Trapolis 2.0 trains to improve reliability, accessibility, and passenger experience on the metropolitan network. The procurement will make it possible to replace the Comeng fleet and provide additional services associated with future timetable and metropolitan network changes.	Gate 3 & 4 – Jul 2021	2021-22	N	
Tram performance – Automatic Vehicle Monitoring	Funding provided to sustain the tram Automatic Vehicle Monitoring system which manages and monitors tram services. This investment will mitigate the risk of major tram service disruptions and ensure the system can continue to operate while a replacement system is developed.	No review during this period	2021-22	N	
Wyndham Vale Stabling Yard	Build a new train stabling yard for regional trains north of Wyndham Vale Station, this will include	No review during this period	2018-19	N	

HVHR Project	Original project objectives	Gateway review name/ Date completed	Date business case completed	Business case – publicly available? Y/N	Business case link (URL)
	driver facilities and a bypass track connected to the Geelong line.				

MTIA Response:

HVHR Project	Original project objectives	Gateway review name/ Date completed	Date business case completed	Business case – publicly available? Y/N	Business case link (URL)
Barwon Heads	The Project will improve traffic flow in the area and make journeys safer and more predictable. It will also improve access to active and public transport modes.	No reviews during this period	2020-21	N	
City Loop fire and safety upgrade (stage 2) and intruder alarm	Deliver safety and security upgrades to the City Loop including the installation of better trespasser detection and fire prevention systems in the four underground tunnels and three underground stations, intruder detection system, CCTV cameras, alarms and platform barriers.	Gate 4 – Oct 2021	2018-19	N	
Geelong Fast Rail	The project will upgrade the rail corridor to enable faster passenger rail services from Melbourne to Geelong. The project will be undertaken in a number of stages.	No reviews during this period	NA	N	
Hurstbridge rail line upgrade stage 2 (metropolitan various)	Build a new station at Greensborough, duplicate 3 kilometres of track between Greensborough and the Eltham trestle bridge, duplicate 1.5 kilometres of track between Diamond Creek and Wattle Glen	No reviews during this period	2019	N	

	and deliver a major upgrade of the Clifton Hill junction where the Mernda and Hurstbridge lines connect.				
Kananook Train Maintenance Facility Stage 2	Build a new a train stabling yard near the Kananook Station for trains on the Frankston line which will improve the efficiency of the line and support the maintenance and daily cleaning of the train fleet.	Gate 4 – Dec 2022	2018-19	N	
Level Crossing Removal: funded through the following projects in the Budget Papers: <ul style="list-style-type: none"> Level Crossing Removal Program (metropolitan various) 85 by 2025 (Level Crossing Removal) (metropolitan various) 	Remove 50 of Victoria's dangerous and congested level crossings. Remove an additional 35 (to the original 50) of Victoria's dangerous and congested level crossings.	Warrigal Road, Mentone & Parkers Road, Parkdale: Gate 4 – Aug 2022 Keon Parade, Keon Park: Gate 4 – Aug 2022 Coolstore Road, Croydon, Dublin Road, Ringwood East, and Cave Hill Road, Lilydale (including Ringwood East Car Park upgrade): Gate 4 – Sep 2022 Buckley Street, Essendon High Street, Reservoir	2017	Y	https://bigbuild.vic.gov.au

		Toorak Road, Toorak Evans Road, Lyndhurst Cherry Street, Werribee: Gate 5 & 6 – May 2023			
M80 Ring Road upgrade	The project is expected to improve travel time for freight and general road users and improve access to business, employment and international gateways.	No reviews during this period	2017-18	N	
Melton Line Upgrade	Upgrade the Melton line to facilitate the operation of longer trains, delivering better train services and increasing train capacity for the western rail corridor.	No reviews during this period	2023-24	N	
Metropolitan Network Modernisation Program (metropolitan various)	Deliver a range of network modernisation improvements, such as station works, power, signalling and other infrastructure upgrades and futureproofing works, that are being delivered jointly with the 50 level crossing removals in the Level Crossing Removal Program.	No reviews during this period	Part of the LXP Business Case	See above	
Metro Tunnel Project	Deliver the Metro Tunnel project which will provide more trains through Melbourne's CBD and reduce travel times on the Cranbourne, Pakenham and Sunbury lines.	No reviews during this period	2015-16	Y	https://bigbuild.vic.gov.au/library/metro-tunnel/business-case
Melbourne Airport Rail	Melbourne Airport Rail will connect Melbourne Airport to Victoria's regional and metropolitan train network. Trains will run from Melbourne Airport through to Sunshine Station, then through the Metro Tunnel to the CBD, continuing on to the Cranbourne and Pakenham lines.	Corridor Package: Gate 3 – Nov 2022 Maribyrnong River Package: Gate 4 – Nov 2022	2022	Y	https://bigbuild.vic.gov.au/library/melbourne-airport-rail/business-case

Murray Basin Rail Project (regional various) (optimised scope package)	The Murray Basin Rail Project is delivering important upgrades to Victoria's rail freight network to meet increasing demand for freight services. The project will increase capacity, improve network reliability and resilience and deliver reduced journey times.	No reviews during this period	2014-15	N	
North East Link Program	Creation of a new motorway connection between the M80 Ring Road and the Eastern Freeway and related road upgrades. To enhance efficiency and reduce travel times on the road network for all users.	Gate 3 – Mar 2023	2017-18	Y	https://bigbuild.vic.gov.au/projects/north-east-link-program/about/planning/business-case
New trains for Sunbury (metropolitan various)	The project allows for end-to-end running of HCMTs from the Metro Tunnel to Sunbury via platform extensions and signalling and power upgrades.	No reviews during this period	2019-20	N	
Princes Highway East Duplication Stage 3	The project will make journeys between Traralgon and Sale quicker and safer by increasing road capacity and providing a consistent two-lane highway in both directions.	No reviews during this period	2018-19	N	
Regional Rail Revival – Gippsland Line Upgrade Stage 1 (regional various)	The Gippsland Line Upgrade is delivering more frequent and reliable train services to the growing communities of Gippsland, allowing extra daily services between Traralgon and Melbourne and creating jobs in the region.	July 2022: Gate 4	2018-19	No	
Regional Rail Revival – Shepparton Corridor Upgrade – Stage 2	Stage 2 of the Shepparton Corridor Upgrade has allowed VLocity trains to run to and from Shepparton for the first time.	No reviews during this period	2018-19	No	
Regional Rail Revival – Shepparton Corridor Upgrade Stage 3	Stage 3 of the Shepparton Line Upgrade will enable faster and more frequent services.	Oct 2022: Gate 4	2020-21	No	
Regional Rail Revival - Warrnambool Line	Stage 2 of the Warrnambool Line Upgrade enables VLocity trains to run on the line for the first time and includes:	No reviews during this period	2020-21	No	

Upgrade Stage 2 (regional various)	<ul style="list-style-type: none"> Upgrades to train detection technology at more than 50 public level crossings to detect VLocity trains Stabling upgrade at Warrnambool station for VLocity trains. 				
Regional Rail Revival – Waurm Ponds Track Duplication Stage 2 (regional various)	The South Geelong to Waurm Ponds Duplication will deliver more frequent and reliable services and better stations for passengers on Victoria’s busiest regional rail line, and includes removal of level crossings at Fyans St and Surf Coast Hwy.	No reviews during this period	2020-21	N	
Regional Rail Revival – Ballarat Line Upgrade (Regional Various)	The Ballarat Line Upgrade is a critical, high profile infrastructure project that will enable additional services to cater for growing patronage and improve the punctuality and reliability of services on the Ballarat Line.	No reviews during this period	2016	N	
Road Blitz to Get Families Home Sooner and Safer	The road blitz will upgrade key roads and intersections to improve network efficiency, travel times and road safety.	No reviews during this period	2023-24	N	
South Dynon Train Maintenance Facility Stage 2	The South Dynon train maintenance facility will be upgraded to accommodate additional capacity and improve reliability for passengers in regional communities.	Gateway 4 held on 13-16 June 2023	2023-24	N	
Suburban Roads Upgrade	The project will meet growing vehicle travel demand by reducing congestion on arterial roads in Melbourne’s fast-growing outer suburbs. It will improve reliability and performance of arterial roads and reduce vehicle operating costs.	No reviews during this period	2018-19	N	
Western Highway duplication – Ballarat to Stawell	The project will improve safety and journey reliability for freight and other road users and will deliver much needed benefits to the local community and the regional economy across Western Victoria.	No reviews during this period	2014-15	N	

West Gate Tunnel	The West Gate Tunnel will improve travel to and from Melbourne's west and create a much-needed alternative to the West Gate Bridge.	No reviews during this period	November 2015	Y	https://dtp.vic.gov.au/about/document-archive
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Question 10 (all departments) Public Private Partnership (PPP) expenditure – existing and completed cases

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

- The total estimated PPP investment value, the total actual expenditure from announcement to 30 June 2022 and 30 June 2023, or the actual cost spent to 30 June 2022 and 30 June 2023 (actual cost spent in the respective financial year) and the benefits of using the PPP financing model when delivering/funding a project over other financing methods.
- Where the estimated completion date at announcement is different to the completion date in the 2020-21 Budget and the 2021-22 Budget, and an explanation for any variance.
- Where the scope of the PPP at announcement is different to the scope of the project as it is presented in the 2020-21 Budget and the 2021-22 Budget.

30 June 2022 response

Investment value and benefit of using PPP model

Project name	Project objectives	Output(s) and portfolio(s) and/or agency	Total estimated PPP investment value at the start of the project (\$ million)	Total actual expenditure since the announcement to 30 June 2022 (\$ million)	Actual expenditure in year ending 30 June 2022 (\$ million)	Benefits of using PPP model versus other delivery/funding models
High Capacity Metro Trains	Procurement of 65 High Capacity Metro Trains (design, construction, maintenance), construction of a new maintenance depot and a light service facility	<u>Output</u> Train Services <u>Portfolio</u> Public Transport	2,176.0	1,739.6	296.3	PPPs are long-term contracts between the State and a private party, for providing a public asset or service, in which the private party bears significant risk and management responsibility, and remuneration is linked to performance.
Western Roads Upgrade	Transform the arterial road network in the western suburbs by boosting capacity and significantly improving road pavement	<u>Output(s)</u> Transport Infrastructure <u>Portfolio(s)</u>	936.8	956.7	Nil Note: Service payments to reduce the liability do not contribute	PPP procurement promotes government objectives, including:

Project name	Project objectives	Output(s) and portfolio(s) and/or agency	Total estimated PPP investment value at the start of the project (\$ million)	Total actual expenditure since the announcement to 30 June 2022 (\$ million)	Actual expenditure in year ending 30 June 2022 (\$ million)	Benefits of using PPP model versus other delivery/funding models
	conditions and network infrastructure	Transport and Infrastructure Agency MTIA			to the TEI of the asset.	<ul style="list-style-type: none"> maximising social and economic returns from government investment, meeting demand and promoting growth, and ensuring value for money over the longer term.
West Gate Tunnel	Deliver a vital alternative to the West Gate Bridge, quicker and safer journeys, and remove thousands of trucks from residential streets.	<u>Output(s)</u> Transport Infrastructure <u>Portfolio(s)</u> Transport Infrastructure <u>Agency(s)</u> MTIA	6,340.0	5,805.65	2,078.40	The PPP model seeks to achieve better value for money by capturing the expertise and efficiencies of the private sector in designing, financing, building and maintaining infrastructure projects and providing services on a whole-of-life basis.
North East Link - Primary Package (Tunnels) and State Toll Co	Creation of a new motorway connection between the M80 Ring Road and the Eastern Freeway and related road upgrades. To enhance efficiency and reduce travel times on the road network for all users.	<u>Output(s)</u> Transport Infrastructure <u>Portfolio(s)</u> Transport Infrastructure <u>Agency(s)</u> MTIA	14,034	1,044	614	

Project name	Project objectives	Output(s) and portfolio(s) and/or agency	Total estimated PPP investment value at the start of the project (\$ million)	Total actual expenditure since the announcement to 30 June 2022 (\$ million)	Actual expenditure in year ending 30 June 2022 (\$ million)	Benefits of using PPP model versus other delivery/funding models
Metro Tunnel Project – Tunnel and Stations PPP	The Metro Tunnel Project Tunnel and Stations work package, being delivered by PPP, includes the design, construction and maintenance of twin nine-kilometre tunnels, five new underground stations and commercial opportunities at the new stations.	<u>Output(s)</u> Transport Infrastructure <u>Portfolio(s)</u> Transport Infrastructure <u>Agency(s)</u> MTIA	6,390.0	9,031.7 (MTP whole)	1,402.5 (MTP whole)	

Completion date

Project name	Output(s) and portfolio(s) and/or agency	Estimated completion date	Revised estimated completion date	Variance explanation
Metro Tunnel Project – Tunnel and Stations PPP	<u>Output(s)</u> Transport Infrastructure <u>Portfolio(s)</u> Transport Infrastructure <u>Agency(s)</u> MTIA	2026	qtr 2 2025-26	The estimated completion date was revised as part of the PPP contract process.
High Capacity Metro Trains	<u>Output</u> Train Services <u>Portfolio</u> Public Transport	qtr 1 2023-24	n/a	n/a
Western Roads Upgrade	<u>Output(s)</u> Transport Infrastructure <u>Portfolio(s)</u> Transport and Infrastructure <u>Agency</u> MTIA	31/12/2045	n/a	n/a

Scope

Project name	Output(s) and portfolio(s) and/or agency	Original scope	Revised scope	Explanation for scope changes
High Capacity Metro Trains	<u>Output</u> Train Services - metropolitan <u>Portfolio</u> Public Transport	Procurement of 65 High Capacity Metro Trains (design, construction, maintenance), construction of a new maintenance depot and a light service facility	n/a	n/a

Project name	Output(s) and portfolio(s) and/or agency	Original scope	Revised scope	Explanation for scope changes
Metro Tunnel Project – Tunnel and Stations PPP	<u>Output(s)</u> Transport Infrastructure <u>Portfolio(s)</u> Transport Infrastructure <u>Agency(s)</u> MTIA	Main tunnelling works, construction and fit-out of the five new underground stations, mechanical and electrical systems and specific maintenance services for the infrastructure delivered, and commercial opportunities at the new stations.	The scope changed to include reallocation of the High Capacity Signalling Trial (HCS) funding provided in the 2015-16 Budget.	The scope changed to include reallocation of the High Capacity Signalling Trial (HCS) funding provided in the 2015-16 Budget.
Western Roads Upgrade	<u>Output(s)</u> Transport Infrastructure <u>Portfolio(s)</u> Transport and Infrastructure <u>Agency</u> MTIA	The WRU Project will deliver 8 initial capital upgrades to sections of road in Melbourne's outer western suburbs, as well as rehabilitate and maintain approximately 260km of arterial road network.	n/a	n/a

30 June 2023 response

Investment value and benefit of using PPP model

Project name	Project objectives	Output(s) and portfolio(s) and/or agency	Total estimated PPP investment value at the start of the project (\$ million)	Total actual expenditure since the announcement to 30 June 2023 (\$ million)	Actual expenditure in year ending 30 June 2023 (\$ million)	Benefits of using PPP model versus other delivery/funding models
High Capacity Metro Trains	Procurement of 65 High Capacity Metro Trains (design, construction, maintenance), construction of a new maintenance depot and a light service facility	<u>Output(s)</u> Train Services <u>Portfolio(s)</u> Public Transport	2,176.0	2,033.9	294.3	PPPs are long-term contracts between the State and a private party, for providing a public asset or service, in which the private party bears significant risk and management responsibility, and remuneration is linked to performance.
Metro Tunnel Project – Tunnel and Stations PPP	The Metro Tunnel Project Tunnel and Stations work package, being delivered by PPP, includes the main tunnelling works, construction and fit-out of the five new underground stations, mechanical and electrical systems and specific maintenance services for the infrastructure delivered, and	<u>Output(s)</u> Transport Infrastructure <u>Portfolio(s)</u> Transport Infrastructure <u>Agency(s)</u> MTIA	6,390.0	10,708.7 (MTP whole)	1,676.9 (MTP whole)	<p>PPP procurement promotes government objectives, including:</p> <ul style="list-style-type: none"> • maximising social and economic returns from government investment, • meeting demand and promoting growth, and • ensuring value for money over the longer term. <p>The PPP model seeks to achieve better value for money by capturing the expertise and efficiencies of the private sector in designing, financing, building</p>

Project name	Project objectives	Output(s) and portfolio(s) and/or agency	Total estimated PPP investment value at the start of the project (\$ million)	Total actual expenditure since the announcement to 30 June 2023 (\$ million)	Actual expenditure in year ending 30 June 2023 (\$ million)	Benefits of using PPP model versus other delivery/funding models
	commercial opportunities at the new stations.					and maintaining infrastructure projects and providing services on a whole-of-life basis.
Western Roads Upgrade	Transform the arterial road network in the western suburbs by boosting capacity and significantly improving road pavement conditions and network infrastructure	<u>Output(s)</u> Transport Infrastructure <u>Portfolio(s)</u> Transport and Infrastructure <u>Agency</u> MTIA	936.8	956.7	Nil Note: Service payments to reduce the liability do not contribute to the TEI of the asset.	

Project name	Project objectives	Output(s) and portfolio(s) and/or agency	Total estimated PPP investment value at the start of the project (\$ million)	Total actual expenditure since the announcement to 30 June 2023 (\$ million)	Actual expenditure in year ending 30 June 2023 (\$ million)	Benefits of using PPP model versus other delivery/funding models
West Gate Tunnel	Deliver a vital alternative to the West Gate Bridge, quicker and safer journeys, and remove thousands of trucks from residential streets.	<u>Output(s)</u> Transport Infrastructure <u>Portfolio(s)</u> Transport Infrastructure <u>Agency(s)</u> MTIA	6,340.0	7,899.28	2,093.63	
North East Link - Primary Package (Tunnels) and State Toll Co	Creation of a new motorway connection between the M80 Ring Road and the Eastern Freeway and related road upgrades. To enhance efficiency and reduce travel times on the road network for all users.	<u>Output(s)</u> Transport Infrastructure <u>Portfolio(s)</u> Transport Infrastructure <u>Agency(s)</u> MTIA	14,034	2,274	1,230	

Completion date

Project name	Output(s) and portfolio(s) and/or agency	Estimated completion date	Revised estimated completion date	Variance explanation
High Capacity Metro Trains	<u>Output(s)</u> Train Services <u>Portfolio(s)</u> Public Transport	qtr 1 2023-24	qtr 2 2024-25	Delay in completion of light service facility
Metro Tunnel Project – Tunnel and Stations PPP	<u>Output(s)</u> Transport Infrastructure <u>Portfolio(s)</u> Transport Infrastructure <u>Agency(s)</u> MTIA	2026	qtr 2 2025-26	The estimated completion date was revised as part of the PPP contract process.
Western Roads Upgrade	<u>Output(s)</u> Transport Infrastructure <u>Portfolio(s)</u> Transport and Infrastructure <u>Agency</u> MTIA	31/12/2045	n/a	n/a
North East Link -Primary Package (Tunnels) and State Toll Co	<u>Output(s)</u> Transport Infrastructure <u>Portfolio(s)</u> Transport Infrastructure <u>Agency(s)</u> MTIA	Qtr4 2026-27	Qtr 2 2028-29	Completion date has been updated to reflect the contracted program of the PPP.

Project name	Output(s) and portfolio(s) and/or agency	Estimated completion date	Revised estimated completion date	Variance explanation
West Gate Tunnel	<u>Output(s)</u> Transport Infrastructure <u>Portfolio(s)</u> Transport and Infrastructure <u>Agency</u> MTIA	Qtr 2 2022-23	Qtr 2 2025-26	In March 2022, the State and Transurban Group entered into amending and settlement deeds to formally document the resolution of various commercial issues. As a result, the project is expected to be completed in Qtr 2 2025-26.

Scope

Project name	Output(s) and portfolio(s) and/or agency	Original scope	Revised scope	Explanation for scope changes
High Capacity Metro Trains	<u>Output(s)</u> Train Services <u>Portfolio(s)</u> Public Transport	Procurement of 65 High Capacity Metro Trains (design, construction, maintenance), construction of a new maintenance depot and a light service facility	n/a	n/a
Metro Tunnel Project – Tunnel and Stations PPP	<u>Output(s)</u> Transport Infrastructure <u>Portfolio(s)</u> Transport and Infrastructure <u>Agency</u> MTIA	Main tunnelling works, construction and fit-out of the five new underground stations, mechanical and electrical systems and specific maintenance services for the infrastructure delivered, and commercial opportunities at the new stations.	The scope changed to include reallocation of the High Capacity Signalling Trial (HCS) funding provided in the 2015-16 Budget.	The scope changed to include reallocation of the High Capacity Signalling Trial (HCS) funding provided in the 2015-16 Budget.
Western Roads Upgrade	<u>Output(s)</u> Transport Infrastructure <u>Portfolio(s)</u> Transport and Infrastructure <u>Agency</u> MTIA	The WRU Project will deliver 8 initial capital upgrades to sections of road in Melbourne’s outer western suburbs, as well as rehabilitate and maintain approximately 260km of arterial road network.	n/a	n/a

Question 11 (DoT/DTP only) Alliance contracting expenditure – existing and completed

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

- The total estimated investment value, the total actual expenditure from announcement to 30 June 2022 and 30 June 2023, or the actual cost spent to 30 June 2022 and 30 June 2023 (actual cost spent in the respective financial year) and the benefits of using the alliance contracting model when delivering/funding a project over other financing methods.
- Where the estimated completion date at announcement is different to the completion date in the 2020-21 Budget and the 2021-22 Budget and an explanation for any variance.
- Where the scope of the alliance contract at announcement is different to the scope of the project as it is presented in the 2020-21 Budget and the 2021-22 Budget.

2021-22 response

Investment value and benefit of using alliance contracting model

Project name	Project objectives	Output(s) and portfolio(s) and/or agency	Total estimated investment value at the start of the project (\$ million)	Total actual expenditure since the announcement to 30 June 2022 (\$ million)	Actual expenditure in year ending 30 June 2022 (\$ million)	Benefits of using alliance contracting model versus other delivery/funding models
Rail Projects Victoria						
Rail Systems Alliance	The Rail Systems Alliance (RSA) is delivering the design, supply, installation, testing, integration and commissioning activities in relation to train and power control systems, conventional and High Capacity Signalling.	<u>Output(s)</u> Transport Infrastructure <u>Portfolio(s)</u> Transport Infrastructure <u>Agency(s)</u> MTIA	The TEI for Metro Tunnel Project was \$11.03 billion in 2017-18.	759.4	237.6	Key benefits of the alliance contracting over other delivery models include: <ul style="list-style-type: none"> Project costs are transparent Risks and opportunities are shared, which incentivises resolution of project issues Cost risk and reward regime incentivises efficient project delivery
Rail Infrastructure Alliance	The Rail Infrastructure Alliance (RIA) delivered the entrances to the Metro Tunnel in Kensington and	<u>Output(s)</u> Transport Infrastructure <u>Portfolio(s)</u>	The TEI for Metro Tunnel Project was \$11.03 billion in 2017-18.	838.8	62.9	

Project name	Project objectives	Output(s) and portfolio(s) and/or agency	Total estimated investment value at the start of the project (\$ million)	Total actual expenditure since the announcement to 30 June 2022 (\$ million)	Actual expenditure in year ending 30 June 2022 (\$ million)	Benefits of using alliance contracting model versus other delivery/funding models
	South Yarra, new platform at West Footscray and associated suburban rail upgrades required to realise project benefits.	Transport Infrastructure <u>Agency(s)</u> MTIA				<ul style="list-style-type: none"> Performance risk and reward regime incentivises achievement of wider project benefits in addition to project delivery (e.g. skills, sustainability and diversity targets) Facilitates active participation by the State and key stakeholders Locked in commercial terms Same team developing and delivering the project results in the state having early visibility of project costs.
Gippsland Line Upgrade	<p>The scope of the Gippsland Line Upgrade includes:</p> <ul style="list-style-type: none"> The new Avon River Bridge, which was completed in 2020 Track duplication and second platforms at Bunyip, Longwarry, Morwell and Traralgon stations Extension of the Morwell crossing loop Level crossing upgrades Upgraded drainage structures along the line A new signalling system along the line allowing for more services and greater reliability. 	<u>Output(s)</u> Transport Infrastructure <u>Portfolio(s)</u> Transport Infrastructure <u>Agency(s)</u> MTIA	435	210.2	116.5	

Project name	Project objectives	Output(s) and portfolio(s) and/or agency	Total estimated investment value at the start of the project (\$ million)	Total actual expenditure since the announcement to 30 June 2022 (\$ million)	Actual expenditure in year ending 30 June 2022 (\$ million)	Benefits of using alliance contracting model versus other delivery/funding models
Shepparton Corridor Upgrade Stage 2	<p>The scope of the Shepparton Corridor Upgrade Stage 2 (now complete) included:</p> <ul style="list-style-type: none"> Platform extensions at Mooroopna, Murchison East and Nagambie stations Extension of the Murchison East crossing loop Level crossing upgrades between Doonybrook and Shepparton V/Locity stabling A business case to finalise the scope and cost to deliver nine return services per day between Shepparton and Melbourne. 	<p><u>Output(s)</u> Transport Infrastructure <u>Portfolio(s)</u> Transport Infrastructure <u>Agency(s)</u> MTIA</p>	312.9	183.1	136.7	
South Geelong to Waurn Ponds Track Duplication – Stage 2	The South Geelong to Waurn Ponds Duplication will deliver more frequent and reliable services and better stations for passengers on Victoria's	<p><u>Output(s)</u> Transport Infrastructure <u>Portfolio(s)</u> Transport Infrastructure</p>	899.2	84.2	53.7	

Project name	Project objectives	Output(s) and portfolio(s) and/or agency	Total estimated investment value at the start of the project (\$ million)	Total actual expenditure since the announcement to 30 June 2022 (\$ million)	Actual expenditure in year ending 30 June 2022 (\$ million)	Benefits of using alliance contracting model versus other delivery/funding models
(regional various)	busiest regional rail line, and includes removal of level crossings at Fyans St and Surf Coast Hwy.	<u>Agency(s)</u> MTIA				
Level Crossing Removal Program						
Level Crossing Removal Program (metropolitan various) ¹	Remove 50 of Victoria's dangerous and congested level crossings	<u>Output(s)</u> Transport Infrastructure <u>Portfolio(s)</u> Transport Infrastructure <u>Agency(s)</u> MTIA	5,000 to 6,000 ²	6,124.94		The Alliance structure is well suited for complex infrastructure projects where significant uncertainties can arise during development and delivery, requiring coordination and cooperation with multiple stakeholders.
75 by 2025 (Level Crossing Removal) (metropolitan various)	Remove an additional 25 (to the original 50) of Victoria's dangerous and congested level crossings	<u>Output(s)</u> Transport Infrastructure <u>Portfolio(s)</u> Transport Infrastructure <u>Agency(s)</u> MTIA	6,550.000	3,141.93		The key benefits of the alliance model over other delivery models are: <ul style="list-style-type: none"> • project costs are open book and transparent • risks and opportunities are shared to overcome project issues more quickly • cost risk and reward regime incentivises all participants to deliver efficiently
Metropolitan Network Modernisation Program (metropolitan various)	Deliver a range of network modernisation improvements, such as station works, power, signalling and other infrastructure upgrades and future-proofing works, that	<u>Output(s)</u> Transport Infrastructure <u>Portfolio(s)</u> Transport Infrastructure <u>Agency(s)</u>	1,392.221	1,304.39		

Project name	Project objectives	Output(s) and portfolio(s) and/or agency	Total estimated investment value at the start of the project (\$ million)	Total actual expenditure since the announcement to 30 June 2022 (\$ million)	Actual expenditure in year ending 30 June 2022 (\$ million)	Benefits of using alliance contracting model versus other delivery/funding models
	are being delivered jointly with the 50 level crossing removals in the Level Crossing Removal Program	MTIA				<ul style="list-style-type: none"> performance risk and reward regime to incentivise meeting other State objectives in excess of project objectives (i.e. skills, sustainability, diversity) facilitates active participation by the State and key stakeholders locked in commercial terms same team developing and delivering the project, resulting in the State having earlier visibility of the true project cost. <p>Observed performance of the Level Crossing Removal Project Alliances include:</p> <ul style="list-style-type: none"> Consistently delivered packages on time and within budget and typically ahead of Government committed timeframes.
Berwick Bus Interchange (Berwick)	Relocation and upgrade of the bus interchange from the north to the south of Berwick Station with an increased capacity of eight bus bays and three layover bays	<u>Output(s)</u> Transport Infrastructure <u>Portfolio(s)</u> Transport Infrastructure <u>Agency(s)</u> MTIA	20.820	7.20		
Car Parks for Commuters Program (statewide) ³	Build new and upgraded car parking at metropolitan and regional train stations across the State	<u>Output(s)</u> Transport Infrastructure <u>Portfolio(s)</u> Transport Infrastructure <u>Agency(s)</u> MTIA	485.617	280.10		
Caulfield rationalisation works (metropolitan various) ⁴	Upgrade rail infrastructure at Caulfield Junction to separate the Frankston and Dandenong lines, additional traction power and security fencing, allowing for increased train speeds,	<u>Output(s)</u> Transport Infrastructure <u>Portfolio(s)</u> Transport Infrastructure <u>Agency(s)</u> MTIA	240.076	19.53		

Project name	Project objectives	Output(s) and portfolio(s) and/or agency	Total estimated investment value at the start of the project (\$ million)	Total actual expenditure since the announcement to 30 June 2022 (\$ million)	Actual expenditure in year ending 30 June 2022 (\$ million)	Benefits of using alliance contracting model versus other delivery/funding models
	better reliability and improved service outcomes					<ul style="list-style-type: none"> Enabled the State to incentivise private-sector constructor and designer participants to progress and promote desired outcomes under Victorian Government policies. Full allocation of the LXRP project pipeline has provided certainty that has enabled alliance participants to retain personnel, skills and knowledge and undertake continuous improvement and efficiency initiatives.
City Loop fire and safety upgrade (stage 2) and intruder alarm (Melbourne)	Deliver safety and security upgrades to the City Loop including the installation of better trespasser detection and fire prevention systems in the four underground tunnels and three underground stations, intruder detection system, CCTV cameras, alarms, and platform barriers	<u>Output(s)</u> Transport Infrastructure <u>Portfolio(s)</u> Transport Infrastructure <u>Agency(s)</u> MTIA	TBC ⁵	98.60		
Cranbourne Line Duplication (metropolitan various)	Duplicate 8 kilometres of single track from Dandenong to Cranbourne and remove the remaining level crossings on the Cranbourne line	<u>Output(s)</u> Transport Infrastructure <u>Portfolio(s)</u> Transport Infrastructure <u>Agency(s)</u> MTIA	750.000	622.90		
Dandenong Corridor Readiness Works (metropolitan various) ⁶	Rationalisation of Dandenong Junction, power upgrade of the Cranbourne Line to enable the operations of high-capacity metro trains (HCMTs)	<u>Output(s)</u> Transport Infrastructure <u>Portfolio(s)</u> Transport Infrastructure <u>Agency(s)</u>	276.500	139.71		

Project name	Project objectives	Output(s) and portfolio(s) and/or agency	Total estimated investment value at the start of the project (\$ million)	Total actual expenditure since the announcement to 30 June 2022 (\$ million)	Actual expenditure in year ending 30 June 2022 (\$ million)	Benefits of using alliance contracting model versus other delivery/funding models
Frankston Line stabling (Kananook)	Build a new a train stabling yard near the Kananook Station for trains on the Frankston line which will improve the efficiency of the line and support the maintenance and daily cleaning of the train fleet	MTIA <u>Output(s)</u> Transport Infrastructure <u>Portfolio(s)</u> Transport Infrastructure <u>Agency(s)</u> MTIA	187.400	237.41		
Hurstbridge Line Upgrade Stage 2 (metropolitan various)	Build a new station at Greensborough, duplicate 3 kilometres of track between Greensborough and the Eltham trestle bridge, duplicate 1.5 kilometres of track between Diamond Creek and Wattle Glen and deliver a major upgrade of the Clifton Hill junction where the Mernda and Hurstbridge lines connect	<u>Output(s)</u> Transport Infrastructure <u>Portfolio(s)</u> Transport Infrastructure <u>Agency(s)</u> MTIA LXRP	530.000	311.26		
South Dynon train maintenance facility (statewide)	The South Dynon train maintenance facility will be upgraded to accommodate additional capacity and improve reliability for passengers in regional communities	<u>Output(s)</u> Transport Infrastructure <u>Portfolio(s)</u> Transport Infrastructure <u>Agency(s)</u>	TBC ⁸	TBC		

Project name	Project objectives	Output(s) and portfolio(s) and/or agency	Total estimated investment value at the start of the project (\$ million)	Total actual expenditure since the announcement to 30 June 2022 (\$ million)	Actual expenditure in year ending 30 June 2022 (\$ million)	Benefits of using alliance contracting model versus other delivery/funding models
		MTIA LXP				
Tram infrastructure upgrades (metropolitan various) ⁹	Deliver enabling infrastructure for Next Generation Trams including construction of a new tram maintenance facility in Melbourne's north-west	<u>Output(s)</u> Transport Infrastructure <u>Portfolio(s)</u> Transport Infrastructure <u>Agency(s)</u> MTIA LXP	367.555	0		

Completion date

Project name	Output(s) and portfolio(s) and/or agency	Estimated completion date	Revised estimated completion date	Variance explanation
Rail Projects Victoria				
Rail Systems Alliance	<u>Output(s)</u> Transport Infrastructure <u>Portfolio(s)</u> Transport Infrastructure <u>Agency(s)</u> MTIA	2026	qtr 2 2025-26	The estimated completion date was revised as part of the PPP contract process.
Rail Infrastructure Alliance	<u>Output(s)</u> Transport Infrastructure <u>Portfolio(s)</u> Transport Infrastructure <u>Agency(s)</u> MTIA	2026	qtr 2 2025-26	The estimated completion date was revised as part of the PPP contract process.
Gippsland Line Upgrade	<u>Output(s)</u> Transport Infrastructure <u>Portfolio(s)</u> Transport Infrastructure <u>Agency(s)</u> MTIA	qtr 4 2021-22	qtr 2 2023-24	The estimated completion date was revised due to the impacts of COVID-19 and rail signalling resource shortages.
Regional Rail Revival - Shepparton Corridor Upgrade - Stage 2 (Shepparton)	<u>Output(s)</u> Transport Infrastructure <u>Portfolio(s)</u> Transport Infrastructure <u>Agency(s)</u> MTIA	qtr 4 2021-22	qtr 4 2022-23	The estimated completion date was revised due to the impacts of COVID-19 and rail signalling resource shortages. The new stabling facility and level crossing upgrades were commissioned into service in qtr 4 2022-23. Three remaining level crossings will be commissioned by end 2023.
Regional Rail Revival – Shepparton Line Upgrade – Stage 3 (Shepparton)	<u>Output(s)</u> Transport Infrastructure <u>Portfolio(s)</u> Transport Infrastructure <u>Agency(s)</u>	qtr 4 2023-24	qtr 4 2023-24	

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

Scope

Project name	Output(s) and portfolio(s) and/or agency	Original scope	Revised scope	Explanation for scope changes
Rail Projects Victoria				
Metro Tunnel Project	<u>Output(s)</u> Transport Infrastructure <u>Portfolio(s)</u> Transport Infrastructure <u>Agency(s)</u> MTIA	The Melbourne Metro Program Business Case included scope for high capacity signalling along the newly created Sunbury to Cranbourne / Pakenham line.	Revised scope approved by Government is for a reduced roll out of high capacity signalling along the Sunbury to Cranbourne/Pakenham line.	Deferral of some high capacity signalling scope was made to coordinate project delivery with plans for Melbourne Airport Rail and the Cranbourne Line duplication and to support the achievement of Metro Tunnel Day-1 operations.
Murray Basin Rail Project (regional various)	<u>Output(s)</u> Transport Infrastructure <u>Portfolio(s)</u> Transport Infrastructure <u>Agency(s)</u> MTIA	The Murray Basin Rail Project is delivering important upgrades to Victoria's rail freight network to meet increasing demand for freight services. The project will increase capacity, improve network reliability and resilience and deliver reduced journey times.	The revised package of works will increase the number of train paths on the Murray Basin network from 28 paths to 49 paths, removing around 20,000 truck trips from Victorian roads.	The project scope and objectives changed as a result of a review in 2019-20 of the Murray Basin Rail Project business case prepared in 2015. The review was undertaken by the Victorian Government, backed by industry engagement with farmers and freight operators.

2022-23 response

Investment value and benefit of using alliance contracting model

Project name	Project objectives	Output(s) and portfolio(s) and/or agency	Total estimated investment value at the start of the project (\$ million)	Total actual expenditure since the announcement to 30 June 2023 (\$ million)	Actual expenditure in year ending 30 June 2023 (\$ million)	Benefits of using alliance contracting model versus other delivery/funding models
Rail Projects Victoria						
Rail Systems Alliance	The Rail Systems Alliance (RSA) is delivering the design, supply, installation, testing, integration and commissioning activities in relation to train and power control systems, conventional and High-Capacity Signalling.	<u>Output(s)</u> Transport Infrastructure <u>Portfolio(s)</u> Transport and Infrastructure <u>Agency(s)</u> MTIA	The TEI for Metro Tunnel Project was \$11.03 billion in 2017-18.	1,064.3	304.9	Key benefits of the alliance contracting over other delivery models include: <ul style="list-style-type: none"> • Project costs are transparent • Risks and opportunities are shared, which incentivises resolution of project issues • Cost risk and reward regime incentivises efficient project delivery • Performance risk and reward regime incentivises achievement of wider project benefits in addition to project delivery (e.g. skills, sustainability and diversity targets)
Rail Infrastructure Alliance	The Rail Infrastructure Alliance (RIA) delivered the entrances to the Metro Tunnel in Kensington and South Yarra, new platform at West Footscray and associated suburban rail upgrades required to realise project benefits.	<u>Output(s)</u> Transport Infrastructure <u>Portfolio(s)</u> Transport and Infrastructure <u>Agency(s)</u> MTIA	The TEI for Metro Tunnel Project was \$11.03 billion in 2017-18.	938.8	99.9	
Gippsland Line Upgrade	The scope of the Gippsland Line Upgrade includes: <ul style="list-style-type: none"> • The new Avon River Bridge, which was completed in 2020 	Department(s) DOT <u>Output(s)</u> Transport Infrastructure <u>Portfolio(s)</u>	435.000	469.5	259.3	

Project name	Project objectives	Output(s) and portfolio(s) and/or agency	Total estimated investment value at the start of the project (\$ million)	Total actual expenditure since the announcement to 30 June 2023 (\$ million)	Actual expenditure in year ending 30 June 2023 (\$ million)	Benefits of using alliance contracting model versus other delivery/funding models
	<ul style="list-style-type: none"> Track duplication and second platforms at Bunyip, Longwarry, Morwell and Traralgon stations Extension of the Morwell crossing loop Level crossing upgrades Upgraded drainage structures along the line A new signalling system along the line allowing for more services and greater reliability. 	Transport Infrastructure Agency(s) MTIA				<ul style="list-style-type: none"> Facilitates active participation by the State and key stakeholders Locked in commercial terms Same team developing and delivering the project results in the state having early visibility of project costs.
Shepparton Corridor Upgrade Stage 2	<p>The scope of the Shepparton Corridor Upgrade Stage 2 (now complete) included:</p> <ul style="list-style-type: none"> Platform extensions at Mooroopna, Murchison East and Nagambie stations Extension of the Murchison East crossing loop Level crossing upgrades between Doonybrook and Shepparton 	<p><u>Output(s)</u> Transport Infrastructure <u>Portfolio(s)</u> Transport Infrastructure <u>Agency(s)</u> MTIA</p>	312.9	282.5	99.3	

Project name	Project objectives	Output(s) and portfolio(s) and/or agency	Total estimated investment value at the start of the project (\$ million)	Total actual expenditure since the announcement to 30 June 2023 (\$ million)	Actual expenditure in year ending 30 June 2023 (\$ million)	Benefits of using alliance contracting model versus other delivery/funding models
	<ul style="list-style-type: none"> V/Locity stabling A business case to finalise the scope and cost to deliver nine return services per day between Shepparton and Melbourne. 					
Shepparton Corridor Upgrade Stage 3	<p>The project is delivering:</p> <ul style="list-style-type: none"> - Signalling upgrades between Seymour and Shepparton to allow 9 weekday return services. - Track upgrades between Seymour and Shepparton - Expanded stabling for V/Locity trains to support more services - 1.1 kilometre extension of the Murchison East crossing loop to allow a 1200 metre freight train and two 6-car V/Locity trains to pass. 	<p><u>Output(s)</u> Transport Infrastructure <u>Portfolio(s)</u> Transport Infrastructure <u>Agency(s)</u> MTIA</p>	400.00	87.6	49.9	
South Geelong to Waurn Ponds	The South Geelong to Waurn Ponds duplication will enable	<u>Output(s)</u> Transport Infrastructure	899.200	306.4	222.2	

Project name	Project objectives	Output(s) and portfolio(s) and/or agency	Total estimated investment value at the start of the project (\$ million)	Total actual expenditure since the announcement to 30 June 2023 (\$ million)	Actual expenditure in year ending 30 June 2023 (\$ million)	Benefits of using alliance contracting model versus other delivery/funding models
Track Duplication	more services and improved reliability on the Geelong line.	<u>Portfolio(s)</u> Transport Infrastructure <u>Agency(s)</u> MTIA				
Level Crossing Removal Project						
Level Crossing Removal Program (metropolitan various) ¹⁰	Remove 50 of Victoria's dangerous and congested level crossings	<u>Output(s)</u> Transport Infrastructure <u>Portfolio(s)</u> Transport Infrastructure <u>Agency(s)</u> MTIA LXP	5,000 to 6,000 ¹¹	6,295.061		<p>The Alliance structure is well suited for complex infrastructure projects where significant uncertainties can arise during development and delivery, requiring coordination and cooperation with multiple stakeholders.</p> <p>The key benefits of the alliance model over other delivery models are:</p> <ul style="list-style-type: none"> • project costs are open book and transparent • risks and opportunities are shared to overcome project issues more quickly • cost risk and reward regime incentivises all
85 by 2025 (Level Crossing Removal) (metropolitan various)	Remove 10 more dangerous and congested level crossings, bringing the total number of level crossings gone for good from 75 to 85 by 2025.	<u>Output(s)</u> Transport Infrastructure <u>Portfolio(s)</u> Transport Infrastructure <u>Agency(s)</u> MTIA LXP	6,550.000 ¹²	5,392.764		
Metropolitan Network	Deliver a range of network modernisation improvements,	<u>Output(s)</u>	1,392.221	1,338.780		

Project name	Project objectives	Output(s) and portfolio(s) and/or agency	Total estimated investment value at the start of the project (\$ million)	Total actual expenditure since the announcement to 30 June 2023 (\$ million)	Actual expenditure in year ending 30 June 2023 (\$ million)	Benefits of using alliance contracting model versus other delivery/funding models
Modernisation Program (metropolitan various) ¹³	such as station works, power, signalling and other infrastructure upgrades and future-proofing works, that are being delivered jointly with the 50 level crossing removals in the Level Crossing Removal Program	Transport Infrastructure <u>Portfolio(s)</u> Transport Infrastructure <u>Agency(s)</u> MTIA LXRP				<ul style="list-style-type: none"> participants to deliver efficiently performance risk and reward regime to incentivise meeting other State objectives in excess of project objectives (i.e. skills, sustainability, diversity) facilitates active participation by the State and key stakeholders locked in commercial terms same team developing and delivering the project, resulting in the State having earlier visibility of the true project cost. <p>Observed performance of the Level Crossing Removal Project Alliances include:</p> <ul style="list-style-type: none"> Consistently delivered packages on time and
Berwick Bus Interchange (Berwick)	Relocation and upgrade of the bus interchange from the north to the south of Berwick Station with an increased capacity of eight bus bays and three layover bays	<u>Output(s)</u> Transport Infrastructure <u>Portfolio(s)</u> Transport Infrastructure <u>Agency(s)</u> MTIA LXRP	20.820	14.765		
Capacity improvements to Wyndham Vale and Melton (metropolitan various) ¹⁴	Upgrade the Melton and Wyndham Vale corridors to enable the future operation of higher capacity trains	<u>Output(s)</u> Transport Infrastructure <u>Portfolio(s)</u> Transport Infrastructure <u>Agency(s)</u> MTIA LXRP	71.600	33.23		

Project name	Project objectives	Output(s) and portfolio(s) and/or agency	Total estimated investment value at the start of the project (\$ million)	Total actual expenditure since the announcement to 30 June 2023 (\$ million)	Actual expenditure in year ending 30 June 2023 (\$ million)	Benefits of using alliance contracting model versus other delivery/funding models
Car Parks for Commuters Program (statewide) ¹⁵	Build new and upgraded car parking at metropolitan and regional train stations across the State	<u>Output(s)</u> Transport Infrastructure <u>Portfolio(s)</u> Transport Infrastructure <u>Agency(s)</u> MTIA	485.617	375.319		<p>within budget and typically ahead of Government committed timeframes.</p> <ul style="list-style-type: none"> Enabled the State to incentivise private-sector constructor and designer participants to progress and promote desired outcomes under Victorian Government policies. Full allocation of the LXP project pipeline has provided certainty that has enabled alliance participants to retain personnel, skills and knowledge and undertake continuous improvement and efficiency initiatives.
Caulfield rationalisation works (metropolitan various)	Upgrade rail infrastructure at Caulfield Junction to separate the Frankston and Dandenong lines, additional traction power and security fencing, allowing for increased train speeds, better reliability and improved service outcomes	<u>Output(s)</u> Transport Infrastructure <u>Portfolio(s)</u> Transport Infrastructure <u>Agency(s)</u> MTIA LXP	240.076	130.674		
City Loop fire and safety upgrade (stage 2) and intruder alarm (Melbourne)	Deliver safety and security upgrades to the City Loop including the installation of better trespasser detection and fire prevention systems in the four underground tunnels and three underground stations, intruder detection system, CCTV	<u>Output(s)</u> Transport Infrastructure <u>Portfolio(s)</u> Transport Infrastructure <u>Agency(s)</u> MTIA LXP	TBC ¹⁶	324.048		

Project name	Project objectives	Output(s) and portfolio(s) and/or agency	Total estimated investment value at the start of the project (\$ million)	Total actual expenditure since the announcement to 30 June 2023 (\$ million)	Actual expenditure in year ending 30 June 2023 (\$ million)	Benefits of using alliance contracting model versus other delivery/funding models
	cameras, alarms and platform barriers					
Dandenong Corridor Readiness Works	Rationalisation of Dandenong Junction, power upgrade of the Cranbourne Line to enable the operations of high-capacity metro trains (HCMTs)	<u>Output(s)</u> Transport Infrastructure <u>Portfolio(s)</u> Transport Infrastructure <u>Agency(s)</u> MTIA LXRP	276.500	191.004		
Hurstbridge Line Upgrade Stage 2 (metropolitan various) ¹⁸	Build a new station at Greensborough, duplicate 3 kilometres of track between Greensborough and the Eltham trestle bridge, duplicate 1.5 kilometres of track between Diamond Creek and Wattle Glen and deliver a major upgrade of the Clifton Hill junction where the Mernda and Hurstbridge lines connect	<u>Output(s)</u> Transport Infrastructure <u>Portfolio(s)</u> Transport Infrastructure <u>Agency(s)</u> MTIA LXRP	530.000	543.756		
South Dynon train maintenance	The South Dynon train maintenance facility will be upgraded to accommodate additional capacity and improve	<u>Output(s)</u> Transport Infrastructure <u>Portfolio(s)</u>	TBC ¹⁹	65.665		

Project name	Project objectives	Output(s) and portfolio(s) and/or agency	Total estimated investment value at the start of the project (\$ million)	Total actual expenditure since the announcement to 30 June 2023 (\$ million)	Actual expenditure in year ending 30 June 2023 (\$ million)	Benefits of using alliance contracting model versus other delivery/funding models
facility (statewide)	reliability for passengers in regional communities	Transport Infrastructure Agency(s) MTIA LXP				
Tram Infrastructure Upgrades (metropolitan various) ²⁰	Deliver enabling infrastructure for Next Generation Trams including construction of a new tram maintenance facility in Melbourne's north-west	Output(s) Transport Infrastructure Portfolio(s) Transport Infrastructure Agency(s) MTIA LXP	367.555	37.216		

Completion date

Project name	Output(s) and portfolio(s) and/or agency	Estimated completion date	Revised estimated completion date	Variance explanation
Rail Projects Victoria				
Rail Systems Alliance	<u>Output(s)</u> Transport Infrastructure <u>Portfolio(s)</u> Transport Infrastructure <u>Agency(s)</u> MTIA	2026	qtr 2 2025-26	The estimated completion date was revised as part of the PPP contract process.
Rail Infrastructure Alliance	<u>Output(s)</u> Transport Infrastructure <u>Portfolio(s)</u> Transport Infrastructure <u>Agency(s)</u> MTIA	2026	qtr 2 2025-26	The estimated completion date was revised as part of the PPP contract process.
Gippsland Line Upgrade	<u>Output(s)</u> Transport Infrastructure <u>Portfolio(s)</u> Transport Infrastructure <u>Agency(s)</u> MTIA	qtr 4 2021-22	tbc	Regional Rail Revival is subject to the Commonwealth Infrastructure Investment Program review.
Shepparton Corridor Upgrade Stage 2	<u>Output(s)</u> Transport Infrastructure <u>Portfolio(s)</u>	qtr 4 2021-22	tbc	Regional Rail Revival is subject to the Commonwealth Infrastructure Investment Program review.

Project name	Output(s) and portfolio(s) and/or agency	Estimated completion date	Revised estimated completion date	Variance explanation
	Transport Infrastructure Agency(s) MTIA			
Shepparton Corridor Upgrade Stage 3	<u>Output(s)</u> Transport Infrastructure <u>Portfolio(s)</u> Transport Infrastructure <u>Agency(s)</u> MTIA	qtr 4 2023-24	tbc	Regional Rail Revival is subject to the Commonwealth Infrastructure Investment Program review.
South Geelong to Waurin Ponds Track Duplication	<u>Output(s)</u> Transport Infrastructure <u>Portfolio(s)</u> Transport Infrastructure <u>Agency(s)</u> MTIA	qtr 2 2024-25	tbc	Regional Rail Revival is subject to the Commonwealth Infrastructure Investment Program review.
Level Crossing Removal Project				
Car Parks for Commuters Program (statewide)	<u>Output(s)</u> Transport Infrastructure <u>Portfolio(s)</u> Transport Infrastructure <u>Agency(s)</u> MTIA	qtr 4 2022 23	qtr 2 2024-25	The Car Parks for Commuter and Train station car parking programs have been consolidated into one initiative as this will be managed as a single car parking program to streamline reporting and maximise program efficiencies. TEI has increased by \$263.817 million due to additional funding announced in the 2020 21 Budget, funding provided by the Infrastructure Planning and Acceleration Fund, the Growth Areas Infrastructure Contribution funding and contributions from the Commonwealth Government. The estimated completion date has been revised to quarter 2 2024 25 to reflect a revised project scope.

Project name	Output(s) and portfolio(s) and/or agency	Estimated completion date	Revised estimated completion date	Variance explanation
City Loop fire and safety upgrade (stage 2) and intruder alarm (Melbourne)	<u>Output(s)</u> Transport Infrastructure <u>Portfolio(s)</u> Transport Infrastructure <u>Agency(s)</u> MTIA	TBC	qtr 2 2023-24	The TEI is being refined following the original contractor entering administration and will be disclosed following finalisation of the business case later in 2021.
Cranbourne Line Duplication (metropolitan various)	<u>Output(s)</u> Transport Infrastructure <u>Portfolio(s)</u> Transport Infrastructure <u>Agency(s)</u> MTIA	qtr 4 2019 20	qtr 1 2023-24	Estimated completion date has been updated to reflect a revised schedule of works.
Geelong Fast Rail (regional various)	<u>Output(s)</u> Transport Infrastructure <u>Portfolio(s)</u> Transport Infrastructure <u>Agency(s)</u> MTIA	TBC	TBC	Initiative funded in the 2020-21 Budget. The State and Commonwealth Governments have committed \$2.000 billion each to the project. The TEI and estimated completion date will be disclosed following finalisation of the business case.
Hurstbridge Line Upgrade Stage 2	<u>Output(s)</u> Transport Infrastructure	TBC	qtr 2 2022-23	The estimated completion date was listed as TBC at announcement as it was subject to the completion of planning for the project.

Project name	Output(s) and portfolio(s) and/or agency	Estimated completion date	Revised estimated completion date	Variance explanation
(metropolitan various)	<u>Portfolio(s)</u> Transport Infrastructure <u>Agency(s)</u> MTIA			

Scope

Project name	Output(s) and portfolio(s) and/or agency	Original scope	Revised scope	Explanation for scope changes
Rail Projects Victoria				
Metro Tunnel Project	<u>Output(s)</u> Transport Infrastructure <u>Portfolio(s)</u> Transport Infrastructure <u>Agency(s)</u> MTIA	The Melbourne Metro Program Business Case included scope for high capacity signalling along the newly created Sunbury to Cranbourne / Pakenham line.	Revised scope approved by Government is for a reduced roll out of high capacity signalling along the Sunbury to Cranbourne/Pakenham line.	Deferral of some high capacity signalling scope was made to coordinate project delivery with plans for Melbourne Airport Rail and the Cranbourne Line duplication and to support the achievement of Metro Tunnel Day-1 operations.
Murray Basin Rail Project (regional various)	<u>Output(s)</u> Transport Infrastructure <u>Portfolio(s)</u> Transport Infrastructure <u>Agency(s)</u> MTIA	The Murray Basin Rail Project is delivering important upgrades to Victoria's rail freight network to meet increasing demand for freight services. The project will increase capacity, improve network reliability and resilience and deliver reduced journey times.	The revised package of works will increase the number of train paths on the Murray Basin network from 28 paths to 49 paths, removing around 20,000 truck trips from Victorian roads.	The project scope and objectives changed as a result of a review in 2019-20 of the Murray Basin Rail Project business case prepared in 2015. The review was undertaken by the Victorian Government, backed by industry engagement with farmers and freight operators.
Level Crossing Removal Project				
City Loop fire and safety upgrade (stage 2) and intruder alarm (Melbourne)	<u>Output(s)</u> Transport Infrastructure <u>Portfolio(s)</u> Transport Infrastructure <u>Agency(s)</u> MTIA LXRP	Deliver safety and security upgrades to the City Loop including the installation of better trespasser detection and fire prevention systems in the four underground tunnels and three underground stations, intruder detection system, CCTV cameras, alarms and platform barriers	The TEI is being refined following the original contractor entering administration and will be disclosed following finalisation of the business case later in 2021	See previous column

Project name	Output(s) and portfolio(s) and/or agency	Original scope	Revised scope	Explanation for scope changes
Cranbourne Line Duplication (metropolitan various)	<u>Output(s)</u> Transport Infrastructure <u>Portfolio(s)</u> Transport Infrastructure <u>Agency(s)</u> MTIA LXRP	Duplicate 8 kilometres of single track from Dandenong to Cranbourne and remove the remaining level crossings on the Cranbourne line	TEI has increased by \$15.000 million through additional Growth Areas Infrastructure Contribution funding due to the addition of a shared user path to the project scope	Additional shared user path added to the project.
Hurstbridge Line Upgrade Stage 2 (metropolitan various)	<u>Output(s)</u> Transport Infrastructure <u>Portfolio(s)</u> Transport Infrastructure <u>Agency(s)</u> MTIA LXRP	Build a new station at Greensborough, duplicate 3 kilometres of track between Greensborough and the Eltham trestle bridge, duplicate 1.5 kilometres of track between Diamond Creek and Wattle Glen and deliver a major upgrade of the Clifton Hill junction where the Mernda and Hurstbridge lines connect	TEI has increased by \$7.000 million due to additional scope	Additional scope for pedestrian crossings in two railway stations.

Section C: Revenue and appropriations

Question 12 (all departments and entities) Revenue – variances from previous year

Please explain any changes equal to or greater than $\pm 10\%$ or \$100 million between the actual result for 2020-21 and 2021-22 and the actual result for 2021-22 and 2022-23 for each revenue category detailed in your operating statement. Please also indicate what any additional revenue was used for or how any reduced amounts of revenue affected service delivery and then link it to the relevant output and portfolio.

Please also detail the outcomes in the community² achieved by any additional expenses or the impact on the community of reduced expenses (if there was no impact, please explain how that was achieved).

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

If there were no revenue/income categories for the department/agency for which the 2021-22 and the 2022-23 expenditure changed from the prior year's expenditure by more than $\pm 10\%$ or \$100 million, you do not need to answer this question. If this is the case, please indicate 'no relevant line items' in the table(s) below.

2021-22 response

Revenue category	2020-21 actual (\$ million)	2021-22 actual (\$ million)	Explanations for changes $\pm 10\%$ or \$100 million	How the additional revenue was used/the impact of reduced revenue. If no impact, how was this achieved	Relevant output(s) and portfolio(s)
Output appropriations	8,534	5,507	Output appropriations were lower in 2021-22 primarily due to the discontinuation of the capital asset charge (CAC) policy from 2021-22 and additional funding received in 2020-21 to address the impact of the coronavirus (COVID-19)	Services, outputs and programs were delivered as outlined in the Budget Papers.	All DTP portfolios and outputs

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

Revenue category	2020-21 actual (\$ million)	2021-22 actual (\$ million)	Explanations for changes $\pm 10\%$ or \$100 million	How the additional revenue was used/the impact of reduced revenue. If no impact, how was this achieved	Relevant output(s) and portfolio(s)
			pandemic on public transport and ensure the continuation of services.		
Special appropriations	472	622	Special Appropriations were higher in 2021-22 primarily due to increased traffic camera and on-the-spot fines revenue collections following the easing of COVID-19 restrictions.	Services, outputs and programs were delivered as outlined in the Budget Papers.	All DTP portfolios and outputs
Sales of goods and services	121	288	Sales of Goods and Services were higher in 2021-22 primarily due to additional revenue received for Registration and Licensing following the easing of COVID-19 restrictions and increased farebox revenue as a result of increased public transport patronage during COVID-19 recovery.	Services, outputs and programs were delivered as outlined in the Budget Papers.	All DTP portfolios and outputs

Revenue category	2020-21 actual (\$ million)	2021-22 actual (\$ million)	Explanations for changes $\pm 10\%$ or \$100 million	How the additional revenue was used/the impact of reduced revenue. If no impact, how was this achieved	Relevant output(s) and portfolio(s)
Grants	418	346	Grants were lower in 2021-22 primarily due to the timing of grants received from the Transport Accident Commission (TAC).	Services, outputs and programs were delivered as outlined in the Budget Papers.	All DTP portfolios and outputs
Other income	173	346	Other income was higher in 2021-22 primarily due to the establishment of the Roads Trust Fund with certain revenues, including custom plates revenue, recognised through the Roads Trust Fund, instead of <i>Section 29</i> revenue. Furthermore, in 2020-21, an adjustment to Citylink's grant of right to operate (GORTO) liability financial model was undertaken to align to the new Service Concession Arrangement accounting standard (AASB 1059) requirements.	Services, outputs and programs were delivered as outlined in the Budget Papers.	All DTP portfolios and outputs

Revenue category	2020-21 actual (\$ million)	2021-22 actual (\$ million)	Explanations for changes $\pm 10\%$ or \$100 million	How the additional revenue was used/the impact of reduced revenue. If no impact, how was this achieved	Relevant output(s) and portfolio(s)

2022-23 response

Revenue category	2021-22 actual (\$ million)	2022-23 actual (\$ million)	Explanations for changes $\pm 10\%$ or \$100 million	How the additional revenue was used/the impact of reduced revenue. If no impact, how was this achieved	Relevant output(s) and portfolio(s)
Output appropriations	5,507	6,396	Output appropriations were higher in 2022-23 primarily due to the impact of functions transferring into the Department following the Machinery of Government changes and funding received for flood recovery works and the establishment of the VicRoads modernisation joint venture arrangement.	Services, outputs and programs were delivered as outlined in the Budget Papers.	All DTP portfolios and outputs
Special appropriations	622	496	Special Appropriations were lower in 2022-23 primarily due to increased penalty cancellations for traffic camera fines, including statute-barred fines.	Services, outputs and programs were delivered as outlined in the Budget Papers.	All DTP portfolios and outputs
Interest	1	15	Interest income was higher in 2022-23 primarily due to functions transferring into the Department following the Machinery	Services, outputs and programs were delivered as outlined in the Budget Papers.	All DTP portfolios and outputs

Revenue category	2021-22 actual (\$ million)	2022-23 actual (\$ million)	Explanations for changes $\pm 10\%$ or \$100 million	How the additional revenue was used/the impact of reduced revenue. If no impact, how was this achieved	Relevant output(s) and portfolio(s)
			of Government changes effective 1 January 2023.		
Sales of goods and services	288	463	Sales of goods and services were higher in 2022-23 primarily due to increased farebox revenue as a result of increased public transport patronage during COVID-19 recovery and additional revenue received in relation to the VicRoads modernisation joint venture arrangement.	Services, outputs and programs were delivered as outlined in the Budget Papers.	All DTP portfolios and outputs

Question 13 (all departments and entities) Revenue – variances from budget to actual

Please explain any variances equal to or greater than $\pm 10\%$ or \$100 million between the initial budget estimate (not the revised estimate) and the actual result for 2021-22 and 2022-23 for each revenue category detailed in your operating statement. Please also indicate what any additional revenue was used for or how any reduced amounts of revenue affected service delivery and then link it to the relevant output and portfolio.

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

2021-22 response

Revenue category	2021-22 Budget estimate (\$ million)	2021-22 actual (\$ million)	Explanations for changes $\pm 10\%$ or \$100 million	How the additional revenue was used/the impact of reduced revenue. If no impact, explain why	Relevant output(s) and portfolio(s)
Output appropriations	4,999	5,507	Output appropriations were higher than the published budget primarily due to additional funding received as part of the Government's continuing response to COVID-19.	Services, outputs and program were delivered as outlined in Budget Papers	All DTP portfolios and outputs
Sales of goods and services	388	288	Sales of goods and services were lower than the published budget primarily due to reduced farebox revenues as a result of the continued impacts of COVID-19 on public transport patronage.	Services, outputs and program were delivered as outlined in Budget Papers	All DTP portfolios and outputs
Grants	462	346	Grants were lower than the published budget primarily due to a decrease in grants	Services, outputs and program were delivered as outlined in Budget Papers	All DTP portfolios and outputs

Revenue category	2021-22 Budget estimate (\$ million)	2021-22 actual (\$ million)	Explanations for changes $\pm 10\%$ or \$100 million	How the additional revenue was used/the impact of reduced revenue. If no impact, explain why	Relevant output(s) and portfolio(s)
			received from the TAC relating to the timing of road safety programs.		
Fair value of assets and services received free of charge or for nominal consideration	708	451	Fair value of assets and services received free of charge or for nominal consideration was lower than the published budget primarily due to the timing of assets received from the Cross Yarra Partnership Consortium, for the additional costs borne by the operator as part of the Metro Tunnel settlement.	Services, outputs and program were delivered as outlined in Budget Papers	All DTP portfolios and outputs
Other income	248	346	Other income was higher than the published budget primarily due to the establishment of the Roads Trust Fund with certain revenues now recognised as part of the Department.	Services, outputs and program were delivered as outlined in Budget Papers	All DTP portfolios and outputs

2022-23 response

Revenue category	2022-23 Budget estimate* (\$ million)	2022-23 actual (\$ million)	Explanations for changes $\pm 10\%$ or \$100 million	How the additional revenue was used/the impact of reduced revenue. If no impact, explain why	Relevant output(s) and portfolio(s)
Output appropriations	6,195	6,396	Output appropriations were higher than the revised budget primarily due to the reclassification of expenditure from capital to operating for the Metro Tunnel project in line with accounting standards and the release of operating funding relating to the Department's capital program	Services, outputs and program were delivered as outlined in Budget Papers	All DTP portfolios and outputs
Special appropriations	762	496	Special appropriations were lower than the revised budget primarily due to reduced traffic camera and on the spot fines revenue collections	Services, outputs and program were delivered as outlined in Budget Papers	All DTP portfolios and outputs
Interest	4	15	Interest was higher than the revised budget primarily due to functions transferring into the Department following Machinery of Government changes.	Services, outputs and program were delivered as outlined in Budget Papers	All DTP portfolios and outputs

Revenue category	2022-23 Budget estimate* (\$ million)	2022-23 actual (\$ million)	Explanations for changes $\pm 10\%$ or \$100 million	How the additional revenue was used/the impact of reduced revenue. If no impact, explain why	Relevant output(s) and portfolio(s)
Sales of goods and services	306	463	Sales of goods and services were higher than the revised budget primarily due to revenue received in relation to the VicRoads modernisation joint venture arrangements.	Services, outputs and program were delivered as outlined in Budget Papers	All DTP portfolios and outputs
Grants	410	341	Grants were lower than the revised budget primarily in relation to the VicRoads modernisation joint venture arrangement.	Services, outputs and program were delivered as outlined in Budget Papers	All DTP portfolios and outputs

* Reflects the revised budget as published in the 2022-23 DTP Annual Report as the comparison of actuals to revised budget provides a more meaningful view of DTP's movements for the 2022-23 financial year. Machinery of Government impacts are the primary driver of significant variances between actuals for the financial year ended June 2023 and the original published budget.

Section D: Expenses

Question 14 (all departments and entities) Expenses changed from previous year

Please explain any changes equal to or greater than $\pm 10\%$ or \$100 million with regards to the actual result for 2020-21 and 2021-22 and the actual result for 2021-22 and 2022-23 for each category of expenses detailed in your operating statement. Please explain any changes equal to or greater than $\pm 10\%$ or \$100 million with regards the actual result for 2021-22 and the 2021-22 budget estimate and the actual result for 2022-23 and the 2022-23 budget estimate. Please also detail the outcomes in the community³ achieved by any additional expenses or the impact on the community of reduced expenses (if there was no impact, please explain how that was achieved).

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

2021-22 response

Expenses category	2020-21 actual \$ million	2021-22 actual \$ million	Explanations for variances $\pm 10\%$ or \$100 million	Outcomes achieved by additional expenses/impact of reduced expenses. If no impact, how was this achieved
Grants and other transfers	3,590	1,009	Grants and other transfers were lower in 2021-22 primarily due to the discontinuation of the capital asset charge (CAC) policy levied on VicTrack.	Services, outputs and programs were delivered as outlined in Budget papers.
Capital asset charge	78	-	Capital Asset Charge (CAC) policy was discontinued from 2021-22.	Services, outputs and programs were delivered as outlined in Budget papers.

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

Expenses category	2021-22 budget \$ million	2021-22 actual \$ million	Explanations for variances ±10% or \$100 million	Outcomes achieved by additional expenses/impact of reduced expenses. If no impact, how was this achieved
Employee benefits	581	655	Employee benefits were higher than the published budget primarily due to the release of operating funding relating to the capital program and reclassification of costs budgeted under other operating expenses.	Services, outputs and programs were delivered as outlined in Budget papers.
Grants and other transfers	914	1,009	Grants and other transfers were higher than the published budget primarily due to Government's response to COVID-19 impacts on regional public transport and grants to local government.	Services, outputs and programs were delivered as outlined in Budget papers.
Other operating expenses	3,868	4,598	Other operating expenses were higher than the published budget primarily due to Government's response to COVID-19 impacts on public transport and the recognition of operating expenditure related to capital projects in line with accounting standards	Services, outputs and programs were delivered as outlined in Budget papers.

2022-23 response

Expenses category	2021-22 actual \$ million	2022-23 actual \$ million	Explanations for variances $\pm 10\%$ or \$100 million	Outcomes achieved by additional expenses/impact of reduced expenses. If no impact, how was this achieved
Grants and other transfers	1,009	1,237	Grants and other transfers were higher in 2022-23 primarily due to capital grants to the Department of Health and other health entities for MRI service relocations and associated works required as part of the Metro Tunnel project, as well as various other grant payments, including those relating to functions transferred to the Department as part of the Machinery of Government.	Services, outputs and programs were delivered as outlined in Budget papers.
Other operating expenses	4,598	5,352	Other operating expenses were higher in 2022-23 primarily due to VicRoads Joint Venture modernisation, payments to public transport service providers and the transfer of assets free of charge to local government and utility bodies.	Services, outputs and programs were delivered as outlined in Budget papers.

Expenses category	2022-23 budget* \$ million	2022-23 actual \$ million	Explanations for variances ±10% or \$100 million	Outcomes achieved by additional expenses/impact of reduced expenses. If no impact, how was this achieved
Employee benefits	609	642	Employee benefits were higher than the revised budget primarily due to the release of operating funding relating to the Department's capital program.	Services, outputs and programs were delivered as outlined in Budget papers.
Grants and other transfers	1,148	1,237	Grants and other transfers were higher than the revised budget primarily due to capital grants to the Department of Health and other health entities for MRI service relocations and associated works required as part of the Metro Tunnel Project.	Services, outputs and programs were delivered as outlined in Budget papers.
Other operating expenses	5,138	5,352	Other operating expenses were higher than the revised budget primarily due to operating expenditure related to the Department's capital program in line with accounting standards.	Services, outputs and programs were delivered as outlined in Budget papers.

Question 15 Expenses/interventions related to COVID-19 pandemic response

For 2021-22 and 2022-23, please outline the programs and/or initiatives that were announced as part of the Victorian Government's response to the COVID-19 pandemic in the order of the highest amount allocated.

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

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

2021-22 Response

a) On budget

Name of the program/initiative	Program/initiative objectives	Expenditure as at 30 June 2022	Output/Portfolio	Use of emergency advances/ retroactive funding approvals – Yes or No	Performance measures for the program/Initiative	Outcomes/project status
COVID-19 impacts on the transport network	To address the impacts of the coronavirus (COVID-19) pandemic on the transport network. This includes offsetting the impact of lower revenue for train, tram and bus operators to continue service delivery, additional cleaning to support public health and ensure that users are safe using public transport, providing traffic management at road and border checkpoints and compliance and monitoring of	669.7	<u>Output(s)</u> Train Services Tram Services <u>Portfolio(s)</u> Public Transport	Yes	N/A	Ongoing

Name of the program/initiative	Program/initiative objectives	Expenditure as at 30 June 2022	Output/Portfolio	Use of emergency advances/retroactive funding approvals – Yes or No	Performance measures for the program/Initiative	Outcomes/project status
	the commercial passenger vehicle industry					
Registration and licensing service recovery	To address the impact of COVID 19 impact on the Registration and licensing service recovery	15.1	<u>Output(s)</u> Road Operations <u>Portfolio(s)</u> Road and Road Safety	No	N/A	During the 2021-22 financial year, amounts held in contingencies have been released to address the COVID impact on the Registration and licensing service recovery.
Regional Rail Sustainability - V/Line COVID-19 update	To deliver organisational improvement projects to support the reliability and efficiency of V/Line operations. This includes upgrades to the V/Line rostering system, staff facilities, information management, compliance and asset management systems. Funding is also provided to deliver major periodic maintenance and routine maintenance works on freight rail corridors across Victoria to ensure safety standards are maintained and to support the sustainability of rail freight in regional Victoria	2.9	<u>Output(s)</u> Train Services – Regional <u>Portfolio(s)</u> Public Transport	No	N/A	Ongoing

Name of the program/initiative	Program/initiative objectives	Expenditure as at 30 June 2022	Output/Portfolio	Use of emergency advances/retroactive funding approvals – Yes or No	Performance measures for the program/Initiative	Outcomes/project status
RideSpace	<p>Real-time passenger crowding information is being provided for metropolitan trains, stations and platforms through the RideSpace online tool launched in January 2021.</p> <p>Access to real-time information will help passengers to make decisions about which train services they are comfortable using.</p>	1.9	<p><u>Output(s)</u> Train Services</p> <p><u>Portfolio(s)</u> Public Transport</p>	No	N/A	<p>Launched in January 2021, RideSpace is an online tool using easy to understand icons, that shows real-time capacity levels for trains, stations and platforms from Very Quiet to Very Busy. It also provides 24-hour predictions of station and platform capacity, so passengers can decide what service they are most comfortable using, beforehand. RideSpace data is also available on Google Maps.</p>
Zero emissions bus fleet	<p>Funding is provided for a three-year trial as part of the Zero Emission Bus Transition, which is reducing emissions from the buses.</p>	0.8	<p><u>Output(s)</u> Bus Services</p> <p><u>Portfolio(s)</u> Public Transport</p>	No	N/A	<p>In May 2021 an expression of interest for the three-year trials was launched. These trials will test the operational aspects, charging and depot infrastructure requirements of various ZEB technologies across the Melbourne and regional Victoria's bus networks.</p>
Women in Transport program	<p>Funding is provided for the Women in Transport program to provide training and employment opportunities for women in the transport sector.</p>	0.2	<p><u>Output(s)</u> All transport outputs</p> <p><u>Portfolio(s)</u></p>	No		<p>Developed a new transport sector-wide Women in Transport Strategy 2021–2024, established a Steering Committee chaired by</p>

Name of the program/initiative	Program/initiative objectives	Expenditure as at 30 June 2022	Output/Portfolio	Use of emergency advances/ retroactive funding approvals – Yes or No	Performance measures for the program/Initiative	Outcomes/project status
			Public Transport, Roads and Road Safety Ports and Freight Transport Infrastructure, Suburban Rail Loop			the Parliamentary Secretary, Transport.

b) Off budget⁴

Name of the program/initiative	Program/initiative objectives	Expenditure as at 30 June 2022	Output/Portfolio	Use of emergency advances/ retroactive funding approvals – Yes or No	Performance measures for the program/Initiative	Outcomes/project status
Nil	N/A	N/A	N/A	N/A	N/A	N/A

⁴ 'Off budget' is where funds for programs/initiatives are not appropriated in the budget and therefore are not accounted for in the budget. For those programs that received appropriations through specially created programs or subprograms of the budget are known as 'on-budget arrangements'. For example, it could be that most COVID-19 initiatives are off budget items during 2020-21 unless prior budgeted programs were extended/expedited, etc due to COVID-19, then these would be classified as 'on budget'.

2022-23 Response

a) On budget

Name of the program/initiative	Program/initiative objectives	Expenditure as at 30 June 2023	Output/Portfolio	Use of emergency advances/ retroactive funding approvals – Yes or No	Performance measures for the program/Initiative	Outcomes/project status
COVID-19 impacts on the transport network	To address the continued impacts of the COVID-19 pandemic on the transport network, including offsetting the impact of lower revenue associated with lower patronage for public transport operators to continue service delivery.	553.7	<u>Output(s)</u> Train Services Tram Services <u>Portfolio(s)</u> Public Transport	Yes	N/A	Ongoing

Off budget⁵

Name of the program/initiative	Program/initiative objectives	Expenditure as at 30 June 2023	Output/Portfolio	Use of emergency advances/ retroactive funding approvals – Yes or No	Performance measures for the program/Initiative	Outcomes/project status
Nil	N/A	N/A	N/A	N/A	N/A	N/A

⁵ 'Off budget' is where funds for programs/initiatives are not appropriated in the budget and therefore are not accounted for in the budget. For those programs that received appropriations through specially created programs or subprograms of the budget are known as 'on-budget arrangements'. For example, it could be that most COVID-19 initiatives are off budget items during 2021-22 unless prior budgeted programs were extended/expedited, etc due to COVID-19, then these would be classified as 'on budget'.

Question 16 (all departments and entities) Changes to service delivery from savings initiatives

For each of the savings initiatives detailed in the 2021-22 Budget please provide the following details of the impact on service delivery:

- Savings target in the 2021-22 Budget and the amount of the savings target allocated to the department/entity.
- Actual savings achieved in 2021-22 and the actions taken to achieve the savings target allocated and their impact, including the link to the relevant output and portfolio impacted.

2021-22 response

Savings initiative in the Budget \$ million	Savings target allocated to the department/entity in 2021-22	Actual savings achieved in 2021-22 \$ million	Actions taken to achieve the allocated savings target	What was the impact as a result of the measures taken to achieve the savings target? <i>(e.g. frontline and/or other areas of business that saw the impact)</i> If no impact, how was this achieved	Which output(s) and portfolio(s) were impacted (if relevant)
Base and Efficiency Review: \$443.0 million over 5 years to 2024-25 and \$111.8 million ongoing	81.9	81.9	Savings were achieved through general efficiencies across the Department.	Savings were achieved through general efficiencies and therefore services, outputs and programs were delivered as outlined in the Budget Papers.	All DoT outputs and portfolios.

Question 17 (all departments) Achievement of reprioritisation of existing resources

The 2021-22 and 2022-23 Budgets include targets for 'reprioritisation and revenue offsets' to fund new initiatives (2021-22 Budget Paper No. 2, p. 68 and 2022-23 Budget Paper no. 2, p. 66). This is in addition to any savings or efficiencies resulting from expenditure reduction measures. For the department (including all controlled entities),⁶ please indicate:

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

2021-22 Response

Area of expenditure originally funded	Area of expenditure actually funded	Value of funding reprioritised in 2021-22 (\$ million)	Impact of reprioritisation of funding (if no impact, how was this achieved)	Output(s) and portfolio(s) impacted (if relevant)
Recurrent funding	Maintenance and management of new assets	21.014	There was no impact to service delivery as a result of reprioritisations. Reprioritisations were achieved through general efficiencies.	NA
Better Bus Network initiative	Bus service improvements and reform	0.568		
Recurrent funding	Fisheries investment plan	1.104		
Recurrent funding	Sustainable local ports	1.229		
Infrastructure Planning and Acceleration Fund	Murray River bridge crossing upgrades	5.238		
Recurrent funding	Active transport	1.100		
Recurrent funding	Road Safety Strategy	3.580		

⁶ That is, please provide this information for the department on the same basis of consolidation as is used in the budget papers.

Area of expenditure originally funded	Area of expenditure actually funded	Value of funding reprioritised in 2021-22 (\$ million)	Impact of reprioritisation of funding (if no impact, how was this achieved)	Output(s) and portfolio(s) impacted (if relevant)
Existing School Crossing Supervisor Program funding	School crossing supervisor program	12.095		
V/Line operational subsidy and regional rail project surpluses	Regional rail sustainability	28.400		
Western Rail Plan	Capacity improvements to Wyndham Vale and Melton	22.000		
Geelong Fast Rail	Improving transport connections to Fishermans Bend	2.000		
Recurrent funding	Public transport accessibility and amenity upgrades	1.025		

2022-23 Response

Area of expenditure originally funded	Area of expenditure actually funded	Value of funding reprioritised in 2022-23 (\$ million)	Impact of reprioritisation of funding (if no impact, how was this achieved)	Output(s) and portfolio(s) impacted (if relevant)
Western Rail Plan	Capacity improvements to Melton and Ballarat	23.806	There was no impact to service delivery as a result of reprioritisations. Reprioritisations were achieved through general efficiencies.	NA
Recurrent public transport funding	Train radio system upgrade	10.780		
Comeng Life extension program	Comeng train disposal program	8.606		
School and community safety program	Delivering the Road Safety Action Plan	5.130		
Bus subsidy	Active Transport	1.344		
Multi-Purpose Taxi Program	COVID-19 Impacts on the Transport Network	4.069		

Question 18 (all departments) Contractors, Consultants and Labour Hire Arrangements

Department of Transport and Planning:

- a) Please indicate how much the department spent on contractors, consultants and labour hire arrangements during 2020-21, 2021-22 and 2022-23. Labour hire arrangements include the cost of engaging the labour recruiting firm, plus additional costs paid to the labour recruiting firm for the provision of the services of the contractor. Please also explain variances equal to or greater than $\pm 10\%$ between years and list the business areas impacted and how.

Consultants

2020-21 Actual \$ million	2021-22 Actual \$ million	2022-23 Actual \$ million	Explanation for variances (2020- 21 over 2021-22) $\pm 10\%$	Explanation for variances (2021-22 over 2022-23) $\pm 10\%$	Which business areas were impacted/benefitted and how?	Please link your response to relevant output(s) and portfolio(s)
26.4	37.2	48.3	Commencement of engagement supporting major projects including delivery of the public transport franchise agreement (MR5) and the Public Transport Ticketing (PTT) agreement.	Continuation and ramp up of the delivery of public transport franchise agreement (MR5) and the Public Transport Ticketing (PTT) agreement. Activities also included engagements in respect to the VicRoads Modernisation Project.	Investment and Technology and Transport Services	Public Transport and Ticketing

Contractors (including labour hire)

2020-21 Actual \$ million	2021-22 Actual \$ million	2022-23 Actual \$ million	Explanation for variances (2020- 21 over 2021-22) ±10%	Explanation for variances (2021-22 over 2022-23) ±10%	Which business areas were impacted/benefitted and how?	Please link your response to relevant output(s) and portfolio(s)
129.8	202.3	215.8	Delivery of a new enterprise wide ERP system, the Smarter Roads Program as well as engagement on rolling stock projects.	NA – within 10%.	Investment and Technology Network Design and Integration	All DTP Portfolios and Outputs Public Transport

- b) Please enter the actual amount spent on contractors and consultants that are from the Big Four accounting firms (aggregate) in 2021-22 and 2022-23 and list the reasons for engaging the firms.

2021-22 Actual \$ million	2022-23 Actual \$ million	Reason for engaging firms	Please link your response to relevant output(s) and portfolio(s)
35.2	66.8	To support delivery including to effectively scope and deliver efficiently the Department's projects through the engagement of a range of specialist engineering, legal, commercial, cost estimating, modelling and other technical consulting services.	All DTP Portfolios and Outputs

Major Transport Infrastructure Authority:

- a) Please indicate how much the department spent on contractors, consultants and labour hire arrangements during 2020-21, 2021-22 and 2022-23. Labour hire arrangements include the cost of engaging the labour recruiting firm, plus additional costs paid to the labour recruiting firm for the provision of the services of the contractor. Please also explain variances equal to or greater than $\pm 10\%$ between years and list the business areas impacted and how.

Consultants

2020-21 Actual \$ million	2021-22 Actual \$ million	2022-23 Actual \$ million	Explanation for variances (2020-21 over 2021-22) $\pm 10\%$	Explanation for variances (2021-22 over 2022-23) $\pm 10\%$	Which business areas were impacted/benefitted and how?	Please link your response to relevant output(s) and portfolio(s)
5.35	0.89	0.52	Reduction of 83% was predominantly due to completion of consultancy services engagement for implementation of MTIA ICT Program initiatives.	Reduction of 42% was predominantly due to consultancy services being used for specific tasks that were completed during the relevant period.	Key impacted/benefitted business areas included: - MTIA-wide: Implementation of ICT Program initiatives such as - MTIA-wide: Understanding of critical program issues such as supply chain management, procurement models and infrastructure market constraints. - Project-specific: Assistance with strategy for spoil management for North East Link Program. -Project-specific: Assistance in understanding and resolving technical project matters such as in the areas of noise attenuation and utility interfaces.	All consultancy engagements were linked to development, delivery and support of MTIA's significant program of major transport infrastructure projects.

Contractors (including labour hire)

2020-21 Actual \$ million	2021-22 Actual \$ million	2022-23 Actual \$ million	Explanation for variances (2020-21 over 2021-22) ±10%	Explanation for variances (2021- 22 over 2022-23) ±10%	Which business areas were impacted/benefitted and how?	Please link your response to relevant output(s) and portfolio(s)
531.4	570.9	469.7	n/a	<p>- Reduction of 18% was predominantly due to MTIA's engagement of contractors being cyclical based on program delivery schedule, and there was a reduction in need for services.</p> <p>- A significant proportion of MTIA's contractor expenditure relates to the provision of construction related services, such as engineering, design, environmental and other technical advisory services. Whilst there is an ongoing need for these and other contractor services, as MTIA's projects progressively move from development into delivery and ultimately completion, the need for contractor services is naturally expected to decrease, and this is borne out through the reduction indicated.</p>	<p>All MTIA business areas were impacted/benefitted by contractor services. The services supported the development, delivery and where applicable completion of MTIA's significant suite of major transport infrastructure projects, including:</p> <ul style="list-style-type: none"> - Level Crossing Removal Project - Metro Tunnel Project - Regional Rail Revival Program - West Gate Tunnel Project - North East Link Program - New and upgraded roads across the State. 	<p>The services supported the development, delivery and where applicable completion of MTIA's significant suite of major transport infrastructure projects, including:</p> <ul style="list-style-type: none"> - Level Crossing Removal Project - Metro Tunnel Project - Regional Rail Revival Program - West Gate Tunnel Project - North East Link Program - New and upgraded roads across the State.

b) Please enter the actual amount spent on contractors and consultants that are from the Big Four accounting firms (aggregate) in 2021-22 and 2022-23 and list the reasons for engaging the firms.

2021-22 Actual \$ million	2022-23 Actual \$ million	Reason for engaging firms	Please link your response to relevant output(s) and portfolio(s)
48.8	37.2	<p>- Engagements related to the provision of professional advisory services to support development, delivery and where applicable completion of MTIA's significant suite of major transport infrastructure projects, including:</p> <ul style="list-style-type: none"> - Level Crossing Removal Project - Metro Tunnel Project - Regional Rail Revival Program - West Gate Tunnel Project - North East Link Program - New and upgraded roads across the State <p>- Services were predominantly commercial and financial advisory services such as supporting the development and implementation of procurement approaches and documentation; development and implementation of commercial frameworks; advice regarding pre-contract award matters such as financial capacity of contractors; support in developing strategies to respond to emerging sector challenges; and advice on commercial and financial issues arising during project delivery.</p>	<p>The services supported the development, delivery and where applicable completion of MTIA's significant suite of major transport infrastructure projects, including:</p> <ul style="list-style-type: none"> - Level Crossing Removal Project - Metro Tunnel Project - Regional Rail Revival Program - West Gate Tunnel Project - North East Link Program - New and upgraded roads across the State.

Suburban Rail Loop Authority:

- a) Please indicate how much the department spent on contractors, consultants and labour hire arrangements during 2020-21, 2021-22 and 2022-23. Labour hire arrangements include the cost of engaging the labour recruiting firm, plus additional costs paid to the labour recruiting firm for the provision of the services of the contractor. Please also explain variances equal to or greater than $\pm 10\%$ between years and list the business areas impacted and how.

Consultants

2020-21 Actual \$ million	2021-22 Actual \$ million	2022-23 Actual \$ million	Explanation for variances (2020- 21 over 2021-22) $\pm 10\%$	Explanation for variances (2021-22 over 2022-23) $\pm 10\%$	Which business areas were impacted/benefitted and how?	Please link your response to relevant output(s) and portfolio(s)
Not available. SRLA was established as a statutory authority on 01 December 2021.	1.738 ⁸	0.846	Not applicable. SRLA was established as a statutory authority on 01 December 2021.	Additional consultancy spend in FY22 was required as part of the establishment of relevant SRLA strategies, policies and reporting.	Consultant engagements for Professional Services have had impacts across SRLA as they have facilitated the establishment of strategies, policies, workforce planning, IT, Risk, Procurement and Executive-level initiatives. Practical benefits have cascaded via the implementation of the above as they have made SRLA's governance, policy and operations in the impacted areas more robust.	Suburban Rail Loop / Transport portfolio

Contractors (including labour hire)

2020-21 Actual \$ million	2021-22 Actual \$ million	2022-23 Actual \$ million	Explanation for variances (2020- 21 over 2021-22) ±10%	Explanation for variances (2021-22 over 2022-23) ±10%	Which business areas were impacted/benefitted and how?	Please link your response to relevant output(s) and portfolio(s)
Not available. SRLA was established as a statutory authority on 01 December 2021.	119.1 ⁹	261.9	Not applicable. SRLA was established as a statutory authority on 01 December 2021.	Additional Contractor spend commensurate with SRLA's growth and increase in project activity.	All SRLA business areas have been impacted by the engagement of Contractors. These engagements have supported / enabled project delivery.	Suburban Rail Loop / Transport portfolio

b) Please enter the actual amount spent on contractors and consultants that are from the Big Four accounting firms (aggregate) in 2021-22 and 2022-23 and list the reasons for engaging the firms.

2021-22 Actual \$ million	2022-23 Actual \$ million	Reason for engaging firms	Please link your response to relevant output(s) and portfolio(s)
4.7	12	To support the development, implementation and review of initiatives across SRLA which have been required to facilitate project delivery.	Suburban Rail Loop / Transport portfolio

Question 19 (PNFC and PFC entities only) Dividends and other amounts paid to the general government sector

No response required from DTP

Section E: Overall financial performance

Question 20 (all departments) Impact of COVID-19 on financial performance – 2021-22 and 2022-23

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

2021-22 response

Line item in the Comprehensive operating statement for the financial year ended 30 June 2022	2021-22 Budget	2021-22 Actual	Explanation of the impact caused by COVID-19 pandemic
Total revenue and income from transactions	7,431.2	7,560.1	To address the impacts of the coronavirus (COVID-19) pandemic on the transport network. This includes offsetting the impact of lower revenue for train, tram and bus operators to continue service delivery, additional cleaning to support public health and ensure that users are safe using public transport, providing traffic management at road and border checkpoints and compliance and monitoring of the commercial passenger vehicle industry. The government has also delivered other stimulus and response initiatives as result of the pandemic. The response to Question 15 details the initiatives as part of the Government's response to COVID-19, totalling \$690.6 million. COVID-19 has no net impact on the Department's financial performance.
Total expenses from transactions	6,893.9	7,706.3	
Net result from transactions (net operating balance)	537.3	(146.2)	

2022-23 response

Line item in the Comprehensive operating statement for the financial year ended 30 June 2023	2022-23 Budget	2022-23 Actual	Explanation of the impact caused by COVID-19 pandemic
Total revenue and income from transactions	8,447.4	8,493.0	Funding received for public transport COVID response due to reduced patronage and requirement for cleaning to support public health measures. Details of this initiative have been included in the response to Question 15. The response to Question 15 details the initiatives as part of the Government's response to COVID-19, totalling \$553.7 million. COVID-19 has no net impact on the Department's financial performance.
Total expenses from transactions	8,394.1	8,736.6	
Net result from transactions (net operating balance)	53.3	(243.5)	

Question 21 (all departments) Impact of unforeseen events on financial performance – 2021-22 and 2022-23

Please outline and quantify, where possible, the impacts of unforeseen events over 2021-22 and 2022-23 on the department/agency's financial performance.

2021-22 response

Line item in the Comprehensive operating statement for the financial year ended 30 June 2022	2021-22 Budget ⁽ⁱ⁾	2021-22 Actual ⁽ⁱ⁾	Variance	Impact of unforeseen events
Total revenue and income from transactions	7,431.2	7,560.1	128.9	The Department received additional funding to address the impacts of COVID-19 on the public transport network. This included offsetting the impact of lower farebox revenue for train, tram, and bus operators to continue service delivery, additional cleaning to support public health and ensure that users were safe using public transport, providing traffic management at road and border checkpoints and compliance and monitoring of the commercial passenger vehicle industry. The initiatives as a response to the COVID-19 pandemic are detailed in Question 15.
Total expenses from transactions	6,893.9	7,706.3	812.4	N/A
Net result from transactions (net operating balance)	537.3	(146.2)	(683.6)	N/A

- i. The budget and actual amounts included in the table reflect the financial performance of the Transport Portfolio for the full year.

2022-23 response

Line item in the Comprehensive operating statement for the financial year ended 30 June 2023	2022-23 Budget (ii)(iii)	2022-23 Actual ⁽ⁱⁱⁱ⁾	Variance	Impact of unforeseen events
Total revenue and income from transactions	8,447.4	8,493.0	45.6	The Department received additional funding to address the continued impacts of COVID-19 on the transport network, including offsetting the impact of lower revenue associated with lower patronage for public transport operators to continue service delivery. The initiatives as a response to the COVID-19 pandemic are detailed in Question 15. The Department also received additional funding to undertake flood recovery works of \$165 million.
Total expenses from transactions	8,394.1	8,736.6	342.4	N/A
Net result from transactions (net operating balance)	53.3	(243.5)	(296.8)	N/A

- ii. As a result of the Machinery of Government (MoG), effective 1 January 2023, the Department of Transport became the Department of Transport and Planning (DTP). DTP assumed responsibility for planning, precincts and land use functions whilst the Victorian Fisheries Authority (VFA) transferred out of the Department. These MoG impacts are the primary driver of significant variances between actuals and the original published budget for the 2022-23 financial year. The above analysis (and the 2022-23 Annual Report) captures actuals to revised budget to provide a more meaningful view of DTP's movements for the 2022-23 financial year.
- iii. The budget and actual amounts included in the table reflect the financial performance of the Transport Portfolio for the full year.

Section F: Public sector workforce

Question 22 (all departments and entities) Full Time Equivalent (FTE) staff by level and category

Department of Transport and Planning:

- a) Please provide total FTE as of 30 June 2021, 30 June 2022, 30 June 2023 and provide explanation for more than \pm -10% change in FTE between years.

30 June 2021 Actual FTE	30 June 2022 Actual FTE	30 June 2023 Actual FTE	Explanations of variance \pm -10% between 2021 - 2022	Explanations of variance \pm -10% between 2022 - 2023
4,502	4,078	4,695	n/a	Impact of 1/1/2023 MoG changes partly offset by transfer of registration and licensing functions to a new joint venture entity.

- b) For 2021-22 and 2022-23, please provide information regarding any staffing challenges faced by the department, including but not limited to: staff shortages by category or position name, positions that were hard to staff, positions that were vacant for 6+ months, positions that have not equalled or surpassed attrition.

In both years, the Department has faced recruitment challenges due to ongoing COVID-19 implications resulting in a reduction in both migratory and graduation numbers, and is also facing ongoing challenges to compete against private sector salaries particularly for specialised skills.

Major Transport Infrastructure Authority:

- a) Please provide total FTE as of 30 June 2021, 30 June 2022, 30 June 2023 and provide explanation for more than \pm -10% change in FTE between years.

30 June 2021 Actual FTE	30 June 2022 Actual FTE	30 June 2023 Actual FTE	Explanations of variance \pm -10% between 2021 - 2022	Explanations of variance \pm -10% between 2022 - 2023
2349.40	2611.18	2681.80	Mobilisation of North-East Link Project (NELP)	N/A - less than 10%

- b) For 2021-22 and 2022-23, please provide information regarding any staffing challenges faced by the department, including but not limited to: staff shortages by category or position name, positions that were hard to staff, positions that were vacant for 6+ months, positions that have not equalled or surpassed attrition.

For MTIA there have always been challenges in attracting and retaining the requisite numbers of senior technical engineers required to deliver the pipeline of transport infrastructure projects in a highly competitive and tight market. During this period several other government-funded infrastructure projects were recruiting for similar talent (particularly Project Director, Senior Project Managers and mid-career Engineers) including Homes Victoria (Big Housing Build), Suburban Rail Loop Authority, the Victorian Health Building Authority, and the Victorian Schools Building Authority.

Suburban Rail Loop Authority:

- a) Please provide total FTE as of 30 June 2021, 30 June 2022, 30 June 2023 and provide explanation for more than \pm -10% change in FTE between years.

30 June 2021 Actual FTE	30 June 2022 Actual FTE	30 June 2023 Actual FTE	Explanations of variance \pm -10% between 2021 - 2022	Explanations of variance \pm -10% between 2022 - 2023
188	352	544	FTE growth in line with project requirements	FTE growth in line with project requirements.

- b) For 2021-22 and 2022-23, please provide information regarding any staffing challenges faced by the department, including but not limited to: staff shortages by category or position name, positions that were hard to staff, positions that were vacant for 6+ months, positions that have not equalled or surpassed attrition.

SRLA has experienced difficulty in recruiting and retaining hard to fill specialist roles, including project engineering, planners and schedulers, planning and design, and commercial and contract management. During the period, there have been several Victorian Big Build, interstate and international projects recruiting to the same fields and job families.

Question 23 (all departments and entities) Salary by employment category

In the table below, please detail the salary costs for 2020-21, 2021-22 and 2022-23, broken down by ongoing, fixed-term and casual, and explain any variances equal to or greater than $\pm 10\%$ or \$100 million between the years for each category.

Department of Transport and Planning:

Employment category	Gross salary 2020-21 (\$ million)	Gross salary 2021-22 (\$ million)	Gross salary 2022-23 (\$ million)	Explanation for any year-on-year variances $\pm 10\%$ or \$100 million
Ongoing	420.1	413.9	423.1	
Fixed-term	73.6	75.7	111.5	Increase in 2022-23 is primarily due to the MoG transfer of functions from DEECA.
Casual	0.3	0.1	0.5	
Total	494.0	489.1	535.1	

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

Major Transport Infrastructure Authority:

Employment category	Gross salary 2020-21 (\$ million)	Gross salary 2021-22 (\$ million)	Gross salary 2022-23 (\$ million)	Explanation for any year-on-year variances $\pm 10\%$ or \$100 million
Ongoing	141.78	137.27	123.054	-10.4%. Decrease between last two financial years. Staff attrition as earlier established projects in RPV and WGT commence closing phase. End of secondments for staff returning to substantive positions in departments
Fixed-term	182.74	248.99	283.121	+36.3% in first two years due to mobilisation of NELP (all MTIA employees commence on Fixed Term contracts)
Casual	0.785	0.533	0.727	-31.1 Decrease in 2021-22 due to reduced reliance on frontline customer service staff during the Covid-19 pandemic and subsequent lock-downs
Total	325.30	386.79	406.90	

Suburban Rail Loop Authority:

Employment category	Gross salary 2020-21 (\$ million)	Gross salary 2021-22 (\$ million)	Gross salary 2022-23 (\$ million)	Explanation for any year-on-year variances $\pm 10\%$ or \$100 million
Ongoing	Not available. SRLA was established as a statutory authority on 01 December 2021.			
Fixed-term				
Casual				
Total		27.0	67.7	Corresponds with increased FTE numbers to align with project requirements. A breakdown of ongoing and fixed term gross salary is not available due to a transition from various payroll systems, including the recent introduction of VicGov People.

Question 24 (all departments and entities) Executive salary increases

Please detail the number of executives who received increases in their base remuneration in 2021-22 and 2022-23, breaking that information down according to what proportion of their salary the increase was, and explaining the reasons for executives' salaries increasing in each bracket.

Department of Transport and Planning:

2021-22 response**

Increase in base remuneration	Number of executives receiving increases in their base rate of remuneration of this amount in 2021-22, apart from increases outlined in employment agreements			Reasons for these increases
	Female	Male	Self-described	
0-3%	0	2		1 New Role, 1 Remuneration Review
3-5%	2	1		1 New Role, 1 Remuneration Review, 1 Temporary Assignment
5-10%	3	4		2 New Roles, 2 Remuneration Reviews, 1 Temporary Assignment, 1 New Contract & Remuneration review, 1 Promotion.
10-15%	3	1		1 New Role, 1 Temporary assignment, 1 Promotion, 1 New contract and Remuneration Review
greater than 15%	1	3		1 New Role, 2 Promotions, 1 Reclassification

**Data does not include Premier's Annual Adjustments and VIRT increases.

Major Transport Infrastructure Authority:

2021-22 response

Increase in base remuneration	Number of executives receiving increases in their base rate of remuneration of this amount in 2021-22, apart from increases outlined in employment agreements			Reasons for these increases
	Female	Male	Self-described	
0-3%	35	111	0	Changes due to creation of new roles, remuneration reviews, reclassifications and promotions
3-5%	2	3	0	Changes due to creation of new roles, remuneration reviews, reclassifications and promotions
5-10%	4	15	0	Changes due to creation of new roles, remuneration reviews, reclassifications and promotions
10-15%	5	8	0	Changes due to creation of new roles, remuneration reviews, reclassifications and promotions
greater than 15%	2	12	0	Changes due to creation of new roles, remuneration reviews, reclassifications and promotions

Suburban Rail Loop Authority:

2021-22 response

Increase in base remuneration	Number of executives receiving increases in their base rate of remuneration of this amount in 2021-22, apart from increases outlined in employment agreements			Reasons for these increases
	Female	Male	Self-described	
0-3%	0	0	0	
3-5%	0	0	0	
5-10%	0	1	0	Remuneration increase at renewal of contract
10-15%	1	0	0	Remuneration increase at renewal of contract
greater than 15%	0	1	0	Remuneration increase due to increased scope of role

Department of Transport and Planning:

2022-23 response**

Increase in base remuneration	Number of executives receiving increases in their base rate of remuneration of this amount in 2022-23, apart from increases outlined in employment agreements			Reasons for these increases
	Female	Male	Self-described	
0-3%	1	0		1 New Role
3-5%	1	0		1 New Role
5-10%	1	3		1 New Role, 1 Remuneration Review, 1 Reclassification, 1 Reclassification and Remuneration Review.
10-15%	3	0		1 New Role, 1 Temporary assignment, 1 Remuneration Review
greater than 15%	4	4		5 New Roles, 3 Promotions

**Data does not include Premier's Annual Adjustments and VIRT increases.

Major Transport Infrastructure Authority:

2022-23 response

Increase in base remuneration	Number of executives receiving increases in their base rate of remuneration of this amount in 2022-23, apart from increases outlined in employment agreements			Reasons for these increases
	Female	Male	Self-described	
0-3%	15	72	0	Changes due to creation of new roles, remuneration reviews, reclassifications and promotions
3-5%	5	7	0	Changes due to creation of new roles, remuneration reviews, reclassifications and promotions
5-10%	9	8	0	Changes due to creation of new roles, remuneration reviews, reclassifications and promotions
10-15%	3	9	0	Changes due to creation of new roles, remuneration reviews, reclassifications and promotions
greater than 15%	2	5	0	Changes due to creation of new roles, remuneration reviews, reclassifications and promotions

Suburban Rail Loop Authority:

2022-23 response

Increase in base remuneration	Number of executives receiving increases in their base rate of remuneration of this amount in 2022-23, apart from increases outlined in employment agreements			Reasons for these increases
	Female	Male	Self-described	
0-3%	0	0	0	
3-5%	0	0	0	
5-10%	1	3	0	Remuneration increases due to increased scope of role (3) Remuneration increases at renewal of contract (1)
10-15%	7	4	0	Remuneration increases due to increased scope of role (6) Remuneration increases at renewal of contract (5)
greater than 15%	2	4	0	Remuneration increases due to increased scope of role (2) Remuneration increases at renewal of contract (4)

Question 25 (all departments and entities) Enterprise Bargaining Agreement (EBAs)

Please list the Enterprise Bargaining Agreement (EBAs) concluded in 2021-22 and 2022-23 that had an impact for the department/agency. For each EBA, please show the number of employees affected and the growth in employee expenses attributable to the EBA.

2021-22 response

Enterprise Bargaining Agreement	Number of employees affected	Number of employees as a % of department/entity	Growth in employee expenses attributable to the EBA (\$ million)	Growth in employee expenses attributable to the EBA (\$ million) as a % of total employee expenses
Nil	Nil	Nil	Nil	Nil
Nil	Nil	Nil	Nil	Nil
Nil	Nil	Nil	Nil	Nil

2022-23 response

Enterprise Bargaining Agreement	Number of employees affected	Number of employees as a % of department/entity	Growth in employee expenses attributable to the EBA (\$ million)	Growth in employee expenses attributable to the EBA (\$ million) as a % of total employee expenses
Nil	Nil	Nil	Nil	Nil
Nil	Nil	Nil	Nil	Nil
Nil	Nil	Nil	Nil	Nil

Section G: Government decisions impacting on finances

Question 26 (all departments and entities) Commonwealth Government and National Cabinet decisions

Please identify any Commonwealth Government and National Cabinet decisions during 2021-22 and 2022-23 which had not been anticipated/not been concluded before the finalisation of the State budget in 2021-22 and in 2022-23 and their impact(s) on the department's/entity's finances or activities during those years (including new funding agreements, discontinued agreements and changes to funding levels). Please quantify the impact on income and expenses where possible.

2021-22 response

Commonwealth Government decision	Impact(s) in 2021-22	
	on income (\$ million)	on expenses (\$ million)
The 2022-23 Federal Budget in March included \$1.362 billion in new funding for road, rail and intermodal projects across Melbourne and regional Victoria. The Federal Budget included \$1.133 billion in new funding for the Melbourne Intermodal Terminal Package in addition to the \$2 billion committed in the 2021-22 Federal Budget. As part of this package, \$1193 million was allocated to BIFT, \$280 million to BIFT road connections, \$740 million to WIFT and \$920 million to OMR Rail South. A further \$130.2 million was allocated to new projects including \$109.5 million towards the Mickleham Road Upgrade. \$98.4 million was also allocated through the Federal Budget to 7 existing projects in the joint program.	1361.8	
National Cabinet decision	Impact(s) in 2021-22	
	on income (\$ million)	on expenses (\$ million)
None		

2022-23 response

Commonwealth Government decision	Impact(s) in 2022-23	
	on income (\$ million)	on expenses (\$ million)
The October 2022-23 Federal Budget saw Victoria receive a net increase of \$844 million for transport infrastructure. Victoria received \$2.57 billion in funding for new projects, including \$2.2 billion for the Suburban Rail Loop, \$150 million for Camerons Lane, \$125 million for Barwon Heads Road Duplication - Stage 2 and \$57 million for the Ison Road Overpass and \$40.25 million across 6 small-scale initiatives. The 2022-23 Federal Budget also saw the withdrawal by the Commonwealth of \$1.72 billion in infrastructure investment with the cancellation of a number of projects in the joint program. The bulk of these projects were cancelled following the new Commonwealth Government's "rorts and waste" review of arterial road and commuter car park upgrades funded through the Urban Congestion Fund. These cancelled UCF commitments had been unilaterally announced by the previous Commonwealth Government without prior planning or consultation with Victoria, and with funding allocations significantly less than the cost of delivering the projects.	844	
The May 2023-24 Federal Budget did not include any material new funding outcomes for transport infrastructure in Victoria, as the Commonwealth was undertaking a 90-day review of its Infrastructure Investment Program (IIP). The Budget included a small overall increase of funding to Victoria for transport infrastructure of \$95.94 million, which includes \$59.32 million for an additional year of road maintenance funding, \$21.04 million for the Remote Roads Upgrade Pilot Program and \$15.58 million for projects in Victoria to be delivered through the Road Safety Program.	95.94	
National Cabinet decision	Impact(s) in 2022-23	
None	on income (\$ million)	on expenses (\$ million)

Section H: General

Question 27 (all departments and entities) Reviews/evaluations undertaken

Please list all internal⁷ and external reviews/studies, established, commenced or completed by or on behalf of the department/agency in 2021-22 and 2022-23 and provide the following information:

- i. Name of the review/evaluation and which portfolio and output/agency is responsible
- ii. Reasons for the review/evaluation
- iii. Terms of reference/scope of the review/evaluation
- iv. Timeline for the review/evaluation
- v. Anticipated outcomes of the review/evaluation
- vi. Estimated cost of the review/evaluation and final cost (if completed)
- vii. Where completed, whether the review/evaluation is publicly available and where. If no, why it is not publicly available.

2021-22 response

Name of the review (portfolio(s) and output(s)/agency responsible)	Reasons for the review/evaluation	Terms of reference/scope	Timeline	Anticipated outcomes	Estimated cost (\$)	Final cost if completed (\$)	Publicly available (Y/N) and URL If no, why.
Bus wheelchair restraint research <u>Output(s)</u> Bus Services <u>Portfolio(s)</u> Public Transport	Development and trial of a wheelchair restraint system on select buses and routes.	Federation University carried out research to investigate the effectiveness of restraint and containment systems to improve safety for bus passengers using wheelchairs and other mobility scooters.	February 2022	Provided a body of evidence to support future recommendations on what type of restraints should be fitted to buses. Learnings and outcomes of the research has	307,129.00	307,129.00	The research is still going through peer review and is not yet publicly available. The research completed was announced when the trial funding was announced – https://www.premier.vic.gov.au/australian-

⁷ Internal reviews do not include internal costings. Internal reviews/evaluations include any reviews or evaluations undertaken by your department and not given to external consultants. Internal reviews/evaluations do not include inquiries carried out by Parliamentary Committees or reviews undertaken by integrity agencies.

Name of the review (portfolio(s) and output(s)/agency responsible)	Reasons for the review/evaluation	Terms of reference/scope	Timeline	Anticipated outcomes	Estimated cost (\$)	Final cost if completed (\$)	Publicly available (Y/N) and URL If no, why.
				informed the approach to a trial.			first-trial-improving-bus-accessibility
<p>Demonstrating Geothermal Energy Innovation on the Metro Tunnel Project (formerly Energy Foundations Pilot Program)</p> <p><u>Output(s)</u> Transport Infrastructure</p> <p><u>Portfolio(s)</u> Transport and Infrastructure</p> <p><u>Agency(s)</u> MTIA</p>	To build confidence in geothermal energy as a viable renewable energy source in the built environment in Australia.	Investigate the potential of Geothermal Energy Piles to provide clean renewable energy to provide heating and cooling for stations and nearby buildings	TBC	<p>Outcomes include:</p> <ul style="list-style-type: none"> Enhance energy efficiency of centralised Heating/ Cooling Remove/reduce requirements for separate gas/electric heating/hot water plant to meet heating load Potentially reduce the need to provide external heat rejection around the stations Reduce greenhouse gas emission for station plant 	n/a	200,000.00	<p>Some information is on the Big Build website and one paper was published in a French Geotechnique publication – https://www.sciencedirect.com/science/article/pii/S2352380821000447</p>

Name of the review (portfolio(s) and output(s)/agency responsible)	Reasons for the review/evaluation	Terms of reference/scope	Timeline	Anticipated outcomes	Estimated cost (\$)	Final cost if completed (\$)	Publicly available (Y/N) and URL If no, why.
				during operation.			
<p>Taking Green Architecture far beyond landscaping and solar panels</p> <p><u>Output(s)</u></p> <p>Transport Infrastructure</p> <p><u>Portfolio(s)</u></p> <p>Transport and Infrastructure</p> <p><u>Agency(s)</u></p> <p>MTIA</p>	<p>The Metro Tunnel Project, Deakin University and Loci – People and Place pioneered the application of Biophilic Design in a railway context. The study of pioneering projects and peer-reviewed research helped develop and write biophilic design guidelines for the five underground stations being constructed as part of the Metro Tunnel Project (MTP).</p>	<p>The Metro Tunnel Project will use biophilic design principles to create an enjoyable and engaging experience for commuters. Biophilic design links nature to the built environment by using natural light, nature-inspired patterns and materials, sensory stimuli and plants. The Creating Healthy Places study has been developed by Deakin University in collaboration with the Melbourne Metro Rail Authority to inform the design of Metro Tunnel’s five new underground stations and</p>	TBC	Considered in the development of MTP Station designs.	n/a	n/a	<p>https://www.researchgate.net/publication/321198335_Creating_healthy_places_railway_stations_biophilic_design_and_the_Metro_Tunnel_Project</p>

Name of the review (portfolio(s) and output(s)/agency responsible)	Reasons for the review/evaluation	Terms of reference/scope	Timeline	Anticipated outcomes	Estimated cost (\$)	Final cost if completed (\$)	Publicly available (Y/N) and URL If no, why.
		surrounding precincts.					

2022-23 response

Name of the review (portfolio(s) and output(s)/agency responsible)	Reasons for the review/evaluation	Terms of reference/scope	Timeline	Anticipated outcomes	Estimated cost (\$)	Final cost if completed (\$)	Publicly available (Y/N) and URL If no, why.
<p>Integrated Connected Data for Safer More Efficient Traffic Management Operations</p> <p><u>Output(s)</u></p> <p>Road Operations</p> <p><u>Portfolio(s)</u></p> <p>Roads and Road Safety</p>	<p>The project aimed to identify and analyse existing and emerging vehicle and traffic data, to see how these could supplement and improve existing network management approaches and be integrated with modern traffic control systems.</p>	<p>This research project is a cross-jurisdictional initiative with Transport for New South Wales, Transport and Main Roads Queensland, Main Roads Western Australia and the Transport Accident Commission. It covers long-term safety and mobility goals, while providing specific traffic system and road safety improvements in the short-term.</p>	<p>July 2022 – June 2025</p>	<p>Outcomes include:</p> <ul style="list-style-type: none"> Multi-modal/multi-carrier Information Services and Data – Multimodal/multi-carrier systems and services using data frameworks incorporating multiple information sources. Next Generation Transport Management Software that will utilise new sources of data and new transport models. 	<p>125,000</p>	<p>125,000</p>	<p>https://imoveaustralia.com/project/integrate-d-connected-data-for-safe-efficient-traffic-management/</p>
<p>Public Transport Research Group (PTRG)</p> <p><u>Output(s)</u></p> <p>All public transport outputs</p> <p><u>Portfolio(s)</u></p>	<p>Funding was provided to the Public Transport Research Group to undertake research on a range of public transport topics; for example, recent research on</p>	<p>This research partnership is to ensure that research carried out by PTRG closely links to DTP's strategic objectives and increase applied research activity. It specifies:</p> <p>(1) DTP will have the support of the Chair of Public Transport and a</p>	<p>January 2021 – December 2025</p>	<p>A number of research projects closely linked to DTP's strategic objectives, supported by specific areas within DTP.</p> <p>Examples include:</p> <ul style="list-style-type: none"> Recent research on the long-term impacts of COVID-19 – numerous papers were published on 	<p>564,000</p>		<p>https://publictransportresearchgroup.info/</p>

Name of the review (portfolio(s) and output(s)/agency responsible)	Reasons for the review/evaluation	Terms of reference/scope	Timeline	Anticipated outcomes	Estimated cost (\$)	Final cost if completed (\$)	Publicly available (Y/N) and URL If no, why.
Public Transport	the long-term impacts of COVID-19, which contributed to a transport reference case being developed by the Department's Mobility and Insights team.	support team of research staff. (2) Establishment of a funding model for PhD research projects to support DTP. (3) Development of collaborative partnership with Monash transport research and education specialists.		this research study between 2020-2022. <ul style="list-style-type: none"> Exploring the Transit Orientation of Urban Development and its Impact on Public Transport in Melbourne – thesis published in late June 2021. Percolation-based congestion analysis and its applications in transport networks – this research explores a proposed theoretical framework that allows for identifying the evolving critical bottleneck links in road and public transportation networks. The thesis was published in October 2021. 			
Zero Emission Heavy Vehicle Project <u>Output(s)</u>	This project developed a detailed analysis of the total cost of ownership for low	This research project is a cross-jurisdictional initiative with the Federal Department of Infrastructure, Transport,	July 2022 – June 2025	Outcomes include: <ul style="list-style-type: none"> Total cost of ownership (TCO) model. Refueler and recharging planning model, including 	20,000		https://imoveaustralia.com/project/zero-emissions-heavy-vehicles-

Name of the review (portfolio(s) and output(s)/agency responsible)	Reasons for the review/evaluation	Terms of reference/scope	Timeline	Anticipated outcomes	Estimated cost (\$)	Final cost if completed (\$)	Publicly available (Y/N) and URL If no, why.
Ports and Freight <u>Portfolio(s)</u> Ports and Freight	and zero-emission heavy vehicles, undertook a geospatial roadmap analysis for refueller and electric vehicle chargers and provided recommendations and policy directions for the transition towards low carbon freight transport. The findings will assist Australian businesses to make an informed decision regarding their future fleet management.	Regional Development, Communications and the Arts, Transport for New South Wales and Transport and Main Roads, Queensland. The scope will support operators with appropriate decision-making on the transition to low-to-zero emission heavy vehicles, and recommendations for government policy.		geospatial refueller, recharger and hydrogen production roadmap. • Recommendations and key policy directions for ZEHV in Australia.			analysis-planning-policy/
Level Crossing Safety through Video Analytics	This two-staged project is located at the High Street, Glen Iris level crossing. The first stage began with	The scope of the trial is to validate what conditions are causing unsafe events at a level crossing, proposing interventions to resolve them and then	February 2023 - December 2023	Video analytics will be confirmed to have successfully determined issues causing unsafe events at the level crossing and provided the Department	259,820	259,820	No - white paper not developed for this piece of work

Name of the review (portfolio(s) and output(s)/agency responsible)	Reasons for the review/evaluation	Terms of reference/scope	Timeline	Anticipated outcomes	Estimated cost (\$)	Final cost if completed (\$)	Publicly available (Y/N) and URL If no, why.
	baseline data capture, via in-depth video analytics of the level crossing. The second stage involved sequencing safety improvements at the site that can be quantitatively measured by the video analytics and applied to other level crossings.	measure the effectiveness through qualitative analysis		with valuable insights into how the technology can be integrated with signalised intersections to dynamically shift traffic lights where unsafe events have been detected.			
Green Wave Cycling Corridor <u>Output</u> Road Operations Portfolio Roads and Road Safety	The Department and the university team installed devices at eight intersections along Rathdowne St, Carlton that identified when cyclists were approaching and provided them a green signal. The devices could	The scope of the trial is to assess the feasibility of using smart cameras at intersections to detect cyclists approaching an intersection and trigger a signal phase change which will give cyclists a 'green wave' through the intersection based on predetermined business rules.	June 2020 - August 2021	The Department was able to assess the applicability of video analytics for signal integration.	190,000	190,000	No - white paper not developed for this piece of work

Name of the review (portfolio(s) and output(s)/agency responsible)	Reasons for the review/evaluation	Terms of reference/scope	Timeline	Anticipated outcomes	Estimated cost (\$)	Final cost if completed (\$)	Publicly available (Y/N) and URL If no, why.
	intelligently provide signal changes for a desired mode, without disrupting other traffic.						

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

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

Question 28 (all departments) Climate change

- a) Under FRD 24 Reporting of environmental data by government entities, Victorian Government organisations must report their greenhouse gas emissions and other environmental impacts. Please list the department/entity's internal targets for reducing greenhouse gas emissions in 2021-22 and 2022-23 and the department/entity's performance against these internal targets.

Internal target for reducing greenhouse gas emissions 2021-22	Performance against internal target as at 30 June 2022
<p>The Department of Transport and Planning (DTP) is committed to working in partnership with the Victorian government to deliver on targets in the <i>Whole of Victorian Government Emissions Reduction Pledge</i>.</p> <p>Targets under the pledge include:</p> <ul style="list-style-type: none"> • Source 100% of the department's energy from renewable sources by 2025. • From 2021, all new Victorian Government buildings will have embedded environmentally sustainable design with a minimum 5-Star energy performance rating to apply to new office buildings and tenancy fit-outs. This will be increased to 6-star – the highest rating for office buildings, in 2025. • Government leases will also preference higher rated buildings and those with Green Lease Schedules. 	<p>Leases have been negotiated on behalf of the department by the Whole of Government Accommodation Shared Services Provider, within a framework incorporating a Green Lease Schedule into the Standard Government Lease. The Green Lease Schedule outlines obligations on both the landlord and tenant to maintain the property or premises to a minimum NABERS Rating for energy, water, waste and/or indoor environment. Obligations under the lease are dependent on Net Lettable Area with NABERS Energy rating being required for all leases and the other performance requirements coming into effect for larger tenures.</p> <p>In addition, the Green Lease Schedule requires the landlord to commit to installing the most efficient lighting systems in accordance with the National Construction Code so that older generation fluorescent or halogen lighting are replaced with LED, as well as committing to data sharing which supports energy and emissions reporting/disclosure.</p>
Internal target for reducing greenhouse gas emissions 2022-23	Performance against internal target as at 30 June 2023

The Department of Transport and Planning (DTP) is committed to working in partnership with the Victorian government to deliver on targets in the *Whole of Victorian Government Emissions Reduction Pledge*.

Targets under the pledge include:

- Source 100% of the department's energy from renewable sources by 2025
- From 2021, all new Victorian Government buildings will have embedded environmentally sustainable design with a minimum 5-Star energy performance rating to apply to new office buildings and tenancy fit-outs. This will be increased to 6-star – the highest rating for office buildings, in 2025.
- Government leases will also preference higher rated buildings and those with Green Lease Schedules.

Due to the expanded scope of the 2022-23 FRD 24 report, emissions from transport network assets within the Department's operational control were included DTP's FRD 24 report this year. The full report is available on page 221 of DTP's 2022-23 Annual Report.

In relation to internal targets, the following internal departmental initiatives were achieved:

- DTP opened its new Ringwood office, which incorporates cutting-edge sustainable building design. The design aimed to achieve high sustainability targets and deliver an energy-efficient, premium, high-quality environment.
- With the new office, DTP has achieved its first 6-Star Green Star Interior rating and a 5.5-Star Built Environment rating.
- DTP also leads Greener Government Buildings which is a well-established program to improve energy efficiency and reduce emissions across government buildings. Since its establishment in 2009, Greener Government Buildings has facilitated \$300 million in energy efficiency and renewable energy projects across 50 projects.
- Combined, these projects are estimated to achieve annual savings of \$47 million, abate over 200,000 tonnes of greenhouse gases per year and avoid over \$90 million in capital costs. In 2022-23, Greener Government Buildings facilitated \$1.5 million in energy efficiency and renewable energy projects. Combined, these projects will save government \$1.1 million in annual utility and operational expenses and abate 400 tonnes of greenhouse gas emissions.
- Under the ecologiQ initiative, over 2.2 million tonnes of recycled materials have been delivered under the Recycled First Policy. The policy supports the Victorian Government's circular economy strategy.

- b) Please outline and quantify where possible the department's actions in 2021-22 and 2022-23 that have contributed to the Whole of Victorian Government emissions reduction pledge.

The Whole of Victorian Government pledge includes actions for all government departments and agencies for 100% reduced emissions by 2025 and requirements for energy efficiency. DTP is committed to environmental sustainability in its operations and recognises that the transport network is a public space that contributes to healthy, sustainable and liveable communities.

DTP is developing a range of policy and regulatory measures that will fast-track emissions reduction such as a focus on decarbonisation across the transport sector under Victoria's Zero Emissions Bus Trial. Fifty-two zero emission buses have been rolled out across Melbourne, Traralgon and Seymour ahead of commitment for all new buses on Victoria's public transport to be zero-emission by 2025.

DTP supported the Victorian Government's *Offshore wind: policy directions* paper to determine which port could best support offshore wind assembly. The Port of Hastings was identified as best placed to become Australia's first offshore wind assembly port, subject to planning and environmental approvals.

All trams and tram depots are now powered by 100 per cent renewable energy, powered by the Solar Trams project. Depots and all other energy will be 100 per cent renewable by 2025 as part of the whole of government commitment to shift to renewables.

DTP completed minor upgrades at six train stations providing much-needed passenger amenities and improving accessibility and safety. In addition, bike parking facilities at 10 stations were upgraded, promoting active transport.

DTP is also contributing actions to a number of other sector pledges including:

- The Transport Sector Pledge, which will accelerate the transition to zero-emission vehicles (ZEVs) by setting a 50% ZEV target for all new light-vehicle sales by 2030. As part of that pledge \$100 million package of new policies and programs will ensure Victoria is a leader in the adoption of ZEVs in Australia and position the state to take full advantage of the emerging global shift towards this new technology.
- The Energy Sector Pledge, which will accelerate Victoria's transition to a clean and efficient energy future, ensuring that 50% of Victoria's electricity will come from renewable sources by 2030.

Question 29 (DoT/DTP, DET/DE, DH, DELWP/DEECA) Adaptation Action Plans

Please describe the progress made and actions taken to implement the department's Adaptation Action Plan in 2021-22 and 2022-23. What measurable impact have these actions had on addressing the impacts of climate change?

Please provide information regarding all Adaptation Action Plans your department is responsible for.

The Department of Transport and Planning is responsible for two Adaptation Action Plans:

- the Built Environment Adaptation Action Plan 2022-26, for which the Minister for Planning is the lead Minister, and
- the Transport Adaptation Action Plan 2022-26, for which the Minister for Roads and Road Safety is the lead Minister.

Transport Adaptation Action Plan 2022-2026 (TAAP)

The TAAP has 15 actions to be delivered to the end of 2026. The actions focus on establishing a solid foundation for building the Transport system's climate resilience, by improving knowledge, capacity and decision-making approaches.

Of the 15 actions, 14 actions have commenced. This includes commencing work on several projects that relate to mapping and auditing the transport system to detail current and projected climate impacts at specific sites and understand the effects on critical asset performance.

The one action which has not commenced (Action 13) relates to evaluating the implementation of the TAAP.

Built Environment Climate Change Adaptation Action Plan 2022-2026 (BEAAP)

The planning portfolio is responsible for coordinating implementation of the BEAAP.

Actions underway are:

- improving rented homes' energy efficiency
- upgrading powerlines to reduce bushfire risks and supporting microgrids, batteries and community renewable energy projects in isolated areas
- mapping heat vulnerability and preparing advice for cooling our homes and streets
- updating planning provisions responding to climate change, including by applying best available climate data and science in planning schemes for coastal inundation and flood risk. This includes establishing a Standing Advisory Committee to implement completed flood studies into planning schemes.

The immediate work on BEAAP is in an early stage and provides a direct benefit to the community and enables climate resilience through strategic planning and decision making. Work on remaining actions is intended to be progressed over the remaining BEAAP implementation period.

Measurable impact on addressing the impacts of climate change

The AAPs are only in their second year of implementation of the five-year implementation period. The *Climate Change Act 2017* requires that, in developing the subsequent AAPs, the nominated lead Ministers must ensure the AAPs include a report on the implementation and effectiveness of the previous AAPs.

The Department of Transport and Planning is working towards evaluating the measurable impacts of the AAPs in line with that legislative requirement.

The measurable impact of the AAPs addressing the impacts of climate change will occur within a Whole of Victorian Government monitoring, evaluation, reporting and improvement framework.

Question 30 (all departments) Annual reports – performance measure targets and objective indicators

a) Please provide the following information on performance measures that did not meet their 2021-22 targets.

Performance measure	2021-22 target (Budget)	2021-22 actual (Annual report)	Variance	Explanation	Output(s) and portfolio(s) impacted
Passengers carried: metropolitan bus services	121.8 (Million)	66.4 (Million)	-45.5	Due to the impact of COVID-19 on demand for public transport	<u>Output(s)</u> Bus Services <u>Portfolio(s)</u> Public Transport
Passengers carried: regional bus services	14.3 (Million)	9.4 (Million)	-34.3	Due to the impact of COVID-19 on demand for public transport	<u>Output(s)</u> Bus Services <u>Portfolio(s)</u> Public Transport
Number of bus routes upgraded	40	37	-7.5	Due to rescheduling of three upgrades to accommodate network changes and infrastructure delivery timeframes.	<u>Output(s)</u> Bus Services <u>Portfolio(s)</u> Public Transport
Active transport: cycling projects completed	8	5	-37.5	Due to delays with detailed project design and approvals	<u>Output(s)</u> Road Operations <u>Portfolio(s)</u> Roads and Road Safety
Bridge strengthening and replacement projects completed: regional	9	4	-55.6	Due to land agreement considerations and delays caused by weather events and coordination with other rehabilitation works	<u>Output(s)</u> Road Operations <u>Portfolio(s)</u> Roads and Road Safety
Road vehicle and driver regulation: new vehicle registrations issued	580 (000)	546 (000)	-5.9	Due to a decline in new car sales, due to supply shortages and the ongoing impact of COVID-19.	<u>Output(s)</u> Road Operations <u>Portfolio(s)</u>

Performance measure	2021-22 target (Budget)	2021-22 actual (Annual report)	Variance	Explanation	Output(s) and portfolio(s) impacted
					Roads and Road Safety
Road vehicle and driver regulation: vehicle and driver information requests, including toll operator and council requests, processed	4,030 (000)	2,602 (000)	-35.4	Due to reduced road traffic as result of COVID-19 restrictions, leading to a reduction in the number of requests.	<u>Output(s)</u> Road Operations <u>Portfolio(s)</u> Roads and Road Safety
Road vehicle and driver regulation: vehicle registration transfers	910 (000)	789 (000)	-13.3	Due to a decline in car sales, due to supply shortages and the ongoing impact of the COVID-19 restrictions.	<u>Output(s)</u> Road Operations <u>Portfolio(s)</u> Roads and Road Safety
Programmed works completed within agreed timeframes: metropolitan	80 (per cent)	71 (per cent)	-11.3	Due to project complexities	<u>Output(s)</u> Road Operations <u>Portfolio(s)</u> Roads and Road Safety
Road vehicle and driver regulation: average speed of calls answered in registration and licensing call centres	240 (seconds)	834 (seconds)	-247.5	Due to the impact of COVID-19 on staff availability and the complexity of inquiries	<u>Output(s)</u> Road Operations <u>Portfolio(s)</u> Roads and Road Safety
Road vehicle and driver regulation: customers served within 10 minutes in registration and licensing customer service centres	80 (per cent)	75 (per cent)	-6.3	Due to the impact of the COVID-19 response.	<u>Output(s)</u> Road Operations <u>Portfolio(s)</u> Roads and Road Safety
Road vehicle safety certificates issued	875 (000)	791 (000)	-9.6	Due to the COVID-19 impact on demand for road safety vehicle certificates	<u>Output(s)</u> Road Operations <u>Portfolio(s)</u> Roads and Road Safety
Vehicle safety inspections	1350	1276	-5.5	Due to the impact of COVID-19 on the availability of staff conducting	<u>Output(s)</u> Road Operations

Performance measure	2021-22 target (Budget)	2021-22 actual (Annual report)	Variance	Explanation	Output(s) and portfolio(s) impacted
				inspections and the impact of COVID-19 on site visits.	<u>Portfolio(s)</u> Roads and Road Safety
Number of schools reached by the Road Smart program – metro	268	162	-39.6	Due to the impact of COVID-19 restrictions on schools and availability of program staff.	<u>Output(s)</u> Road Operations <u>Portfolio(s)</u> Roads and Road Safety
Number of schools reached by the Road Smart program – regional	208	170	-18.3	Due to the impact of COVID-19 restrictions on schools and availability of program staff.	<u>Output(s)</u> Road Operations <u>Portfolio(s)</u> Roads and Road Safety
Passengers carried: metropolitan train services	249.7 (million)	99.5 (million)	-60.2	Due to the impact of COVID-19 on demand for public transport.	<u>Output(s)</u> Train Services <u>Portfolio(s)</u> Public Transport
Passengers carried: regional train and coach services	24.4 (million)	10.8 (million)	-55.7	Due to the impact of COVID-19 on demand for public transport.	<u>Output(s)</u> Train Services <u>Portfolio(s)</u> Public Transport
Payments made for: regional train and coach services	727.8 (million)	686.5 (million)	-5.7	Due to certain expenditure deferred to next financial year and reclassified as capital instead of operating in line with accounting standards.	<u>Output(s)</u> Train Services <u>Portfolio(s)</u> Public Transport
Scheduled services delivered: regional train	98.5 (per cent)	92.8 (per cent)	-5.8	Due to COVID-19 impacts on the V/Line workforce and severe weather events.	<u>Output(s)</u> Train Services <u>Portfolio(s)</u> Public Transport

Performance measure	2021-22 target (Budget)	2021-22 actual (Annual report)	Variance	Explanation	Output(s) and portfolio(s) impacted
Availability of rolling stock: VLocity fleet	92.5 (per cent)	85.7 (per cent)	-7.4	Due to ongoing maintenance and repair work, and increasing animal strikes	<u>Output(s)</u> Train Services <u>Portfolio(s)</u> Public Transport
Major periodic maintenance works completed against plan: regional train network	100 (per cent)	92.2 (per cent)	-7.8	Due to rescheduling of maintenance works to accommodate major project occupations.	<u>Output(s)</u> Train Services <u>Portfolio(s)</u> Public Transport
Public railway crossings upgraded	53	17	-67.9	Due to delays in the commissioning of level crossings as a result of COVID-19 impacts and availability of signalling resources.	<u>Output(s)</u> Train Services <u>Portfolio(s)</u> Public Transport
Public transport network improvement: minor projects completed – train	17	9	-47.1	Due to delays caused by the impacts of COVID-19.	<u>Output(s)</u> Train Services <u>Portfolio(s)</u> Public Transport
Passengers carried: tram services	208.1 (million)	82.9 (million)	-60.2	Due to the impact of COVID-19 on demand for public transport.	<u>Output(s)</u> Tram Services <u>Portfolio(s)</u> Public Transport
Public transport accessibility: level access tram stops upgraded	4	2	-50	Due to design and community consultation taking longer than expected.	<u>Output(s)</u> Tram Services <u>Portfolio(s)</u> Public Transport
Availability of rolling stock: trams	94	89	-5.3	Due to an increase in incidents in the network; and due to delays in the supply of parts as a result of the COVID-19 pandemic.	<u>Output(s)</u> Tram Services <u>Portfolio(s)</u>

Performance measure	2021-22 target (Budget)	2021-22 actual (Annual report)	Variance	Explanation	Output(s) and portfolio(s) impacted
					Public Transport
Major periodic maintenance works completed against plan: tram network	100	82.6	-17.4	Due to rescheduling of renewal works to later years to consolidate activities occurring in the same area and the impact of COVID-19 on resourcing and supply chains.	<u>Output(s)</u> Tram Services <u>Portfolio(s)</u> Public Transport
Completed driver accreditation applications processed	43,000	30,689	-28.6	Due to reduced customer demand.	<u>Output(s)</u> Regulation of Commercial Passenger Vehicle Services <u>Portfolio(s)</u> Public Transport
Multi-Purpose Taxi Program: number of trips subsidised	6,178 (000)	4,115 (000)	-33.4	Due to reduced trip volumes due to COVID-19 restrictions.	<u>Output(s)</u> Regulation of Commercial Passenger Vehicle Services <u>Portfolio(s)</u> Public Transport
Multi-Purpose Taxi Program: number of wheelchair and scooter lifting fees paid	1,437 (000)	1,119 (000)	-22.1	Due to reduced trip volumes due to COVID-19 restrictions.	<u>Output(s)</u> Regulation of Commercial Passenger Vehicle Services <u>Portfolio(s)</u> Public Transport
Average wait time for conventional commercial passenger vehicles booked to arrive during daytime periods of demand	4.8 (minutes)	6.9 (minutes)	-43.8	Due to reduced numbers of commercial passenger vehicles on the road as a result of COVID-19.	<u>Output(s)</u> Regulation of Commercial Passenger Vehicle Services <u>Portfolio(s)</u> Public Transport
Average wait time for wheelchair accessible commercial passenger	10.1 (minutes)	8.7 (minutes)	-13.9	Due to the impact of COVID-19 on road traffic volume and reduced	<u>Output(s)</u> Regulation of Commercial Passenger Vehicle Services

Performance measure	2021-22 target (Budget)	2021-22 actual (Annual report)	Variance	Explanation	Output(s) and portfolio(s) impacted
vehicles booked to arrive during daytime periods of demand				demand in the first half of the financial year.	<u>Portfolio(s)</u> Public Transport
Road vehicle and driver regulation: new and renewed driving instructor authority applications processed within 14 days	90 (per cent)	72 (per cent)	-20.0	Due to delays resulting from system upgrade work.	<u>Output(s)</u> Regulation of Commercial Passenger Vehicle Services <u>Portfolio(s)</u> Public Transport
Security and emergency management exercises coordinated or contributed to by the Department	9	7	-22.2	Due to exemptions granted to two organisations. Noting the nine organisations all complied with the legislation.	<u>Output(s)</u> Transport Safety and Security <u>Portfolio(s)</u> Public Transport
Risk assessment of managed and unmanaged Victorian waterways with high levels of boating activity and competing use.	30	12	-60.0	Due to COVID-19 restrictions, which prevented waterway audits from being undertaken.	<u>Output(s)</u> Transport Safety and Security <u>Portfolio(s)</u> Public Transport
Containers transported by rail under the Mode Shift Incentive Scheme program	42,508	35,680	-16.1	Due to track line disruptions and a shortage of containers due to supply chain issues.	<u>Output(s)</u> Ports and Freight <u>Portfolio(s)</u> Ports & Freight
Progress with delivery of a Port Rail Shuttle – percentage of project funding expended	85 (per cent)	53 (per cent)	-37.6	Due to the impact of COVID-19 and delays with obtaining third-party approvals required for construction to proceed.	<u>Output(s)</u> Ports and Freight <u>Portfolio(s)</u> Ports & Freight

Performance measure	2021-22 target (Budget)	2021-22 actual (Annual report)	Variance	Explanation	Output(s) and portfolio(s) impacted
Road-based freight accessibility and reliability improvement projects completed	2	0	-100.0	Due to limited material supply and adverse weather.	<u>Output(s)</u> Ports and Freight <u>Portfolio(s)</u> Ports & Freight
Major rail improvement projects completed: regional	5	2	-60.0	Due to delays in the commissioning of level crossings as a result of COVID-19 impacts and availability of signalling resources.	<u>Output(s)</u> Transport Infrastructure <u>Portfolio(s)</u> Transport Infrastructure
Major road improvement projects completed: regional	3	1	-66.7	Due to unexpected weather conditions preventing works from proceeding.	<u>Output(s)</u> Transport Infrastructure <u>Portfolio(s)</u> Transport Infrastructure
Planning projects for other major transport infrastructure	6	4	-33.3	Due to the deferral of two projects to 2023-24.	<u>Output(s)</u> Transport Infrastructure <u>Portfolio(s)</u> Transport Infrastructure
Local governments undertaking work to support strategic planning for coastal settlements and areas	15	14	-6.7	Performance is below target because one eligible council did not apply for funding as anticipated due to resourcing constraints.	<u>Output(s)</u> Planning, Building and Heritage <u>Portfolio(s)</u> Planning
Conservation projects funded for 'at risk' State significant heritage places and objects	20	19	-5	Performance is below target reflecting the number of projects funded through round 6 of the Living Heritage Program.	<u>Output(s)</u> Planning, Building and Heritage <u>Portfolio(s)</u>

Performance measure	2021-22 target (Budget)	2021-22 actual (Annual report)	Variance	Explanation	Output(s) and portfolio(s) impacted
				These successful projects scored highest against the program criteria and were assessed as providing the strongest community and heritage conservation benefits.	Planning
Building inspections undertaken by the Victoria Building Authority to identify use of noncompliant cladding materials	480	181	-62.3	Performance is below target due to COVIDSafe settings limiting building site access and inspections, and implementation of the Statewide Cladding Audit Intensive Inspection Initiative in August 2021.	<u>Output(s)</u> Planning, Building and Heritage <u>Portfolio(s)</u> Planning
Building audits undertaken by the Victoria Building Authority to identify use of noncompliant cladding materials	350	106	-69.7	Performance is below target due to COVIDSafe settings limiting building site access and inspections, and implementation of the Statewide Cladding Audit Intensive Inspection Initiative in August 2021.	<u>Output(s)</u> Planning, Building and Heritage <u>Portfolio(s)</u> Planning
In-scope privately owned residential buildings that have commenced cladding rectification works	150	33	-78	Performance is below target due to unforeseen delays associated with the execution of contracts with builders, additional time required to finalise fire safety design solutions, and delays caused by latent defects requiring remediation before cladding rectification works commenced. This was combined with a pause in the progression of new buildings through the program during the first half of 2021-22 as a result of implementation of the Statewide Cladding Audit Intensive Inspection Initiative from August to November 2021.	<u>Output(s)</u> Planning, Building and Heritage <u>Portfolio(s)</u> Planning

Performance measure	2021-22 target (Budget)	2021-22 actual (Annual report)	Variance	Explanation	Output(s) and portfolio(s) impacted
In-scope privately-owned residential buildings that have completed cladding rectification works	150	131	-12.7	Performance is below target due to shortages in scaffolding material and labour, longer than anticipated lead times for construction materials, and inclement weather.	<u>Output(s)</u> Planning, Building and Heritage <u>Portfolio(s)</u> Planning
Environment effects statements, referrals and assessments are completed effectively and within the timeframes necessary to meet targets in the Ministerial Guidelines	70	65	-7.1	Performance is below target due to a significant number of environment effects statements and projects required to be examined under the Environment Effects Act 1978 combined with resourcing constraints.	<u>Output(s)</u> Planning, Building and Heritage <u>Portfolio(s)</u> Planning
Proportion of planning applications that proceed through the VicSmart process within 10 days	16	15	-6.3		<u>Output(s)</u> Planning, Building and Heritage <u>Portfolio(s)</u> Planning
Planning Scheme Amendments that are correct upon submission for approval	80	71	-11.3		<u>Output(s)</u> Planning, Building and Heritage <u>Portfolio(s)</u> Planning
Median number of days taken by the Department to assess a planning scheme amendment	35 (days)	49 (days)	-40	Performance is below target due to staff resources being allocated towards strategic assessment of authorisation requests, which affected the timeliness of final assessments but had the benefit of avoiding or reducing timelines for panel hearings.	<u>Output(s)</u> Planning, Building and Heritage <u>Portfolio(s)</u> Planning
Planning permit applications for new	70 (per cent)	45 (per cent)	-35.7	Performance is below target due to staff resourcing challenges and some	<u>Output(s)</u>

Performance measure	2021-22 target (Budget)	2021-22 actual (Annual report)	Variance	Explanation	Output(s) and portfolio(s) impacted
renewable energy facilities (excluding call ins) prepared for determination within 45 days after completion of public notice and receipt of council response to public notice				decisions being delayed due to Cultural Heritage Management Plans not being prepared by the applicant in time.	Planning, Building and Heritage <u>Portfolio(s)</u> Planning

b) Please provide the following information for objective indicators where data was not available at publication of the annual report 2021-22.

Objective indicators stated in annual report for which data was not available at date of publication	Best available data for 2021-22 and relevant date	Explanation for the absence of data in annual report	Action taken to ensure timely data for 2022-23 annual report
Serious injuries on the transport network	The latest complete road serious injury data is for the 2021 calendar year. Data for 2022 is currently incomplete but is expected to be complete by the end of 2023.	Serious injuries on the road are confirmed by the Transport Accident Commission using data from Victorian hospitals. The supply of data from the hospitals to TAC was interrupted, making it impossible to confirm road injuries as serious or minor.	The supply of essential data from the hospitals to TAC has recently been restarted. However, there is a large backlog of injury cases to be classified to bring the crash database up to date. DTP and TAC have launched a project to address this backlog. The project is expected to be completed by the end of 2023. The project aims to establish an ongoing system under which the delay in the availability of complete data on serious injuries will be reduced to 7 months.
Victorian road serious injury rate per 100,000 population			

c) Please provide the following information on performance measures that did not meet their 2022-23 targets.

Performance measure	2022-23 target (Budget)	2022-23 actual (Annual report)	Variance	Explanation	Output(s) and portfolio(s) impacted
Passengers carried: metropolitan bus services	121.8 (million)	99.7 (million)	-18.1	Due to the effects of COVID-19 on public transport patronage	<u>Output(s)</u> Bus Services <u>Portfolio(s)</u> Public Transport
Passengers carried: regional bus services	14.3 (million)	12.4 (million)	-13.3	Due to the effects of COVID-19 on public transport patronage	<u>Output(s)</u> Bus Services <u>Portfolio(s)</u> Public Transport

Performance measure	2022-23 target (Budget)	2022-23 actual (Annual report)	Variance	Explanation	Output(s) and portfolio(s) impacted
Road area treated: roads in inner metropolitan Melbourne	490 m ² (000)	266 m ² (000)	-45.7	Due to reprioritisation of works to outer metropolitan Melbourne where there is greater risk of pavement failure, and increase in costs due to inflation and a greater need for preparation works due to heavy rain	<u>Output(s)</u> Road Asset Management <u>Portfolio(s)</u> Roads and Road Safety
Road area treated: roads in regional Victoria	12,140 m ² (000)	9,029 m ² (000)	-25.6	Due to increased costs arising from market price escalation, and an increase in pavement repair works to prepare for resealing and resurfacing due to heavy rain	<u>Output(s)</u> Road Asset Management <u>Portfolio(s)</u> Roads and Road Safety
Annual road maintenance program completed within agreed timeframes: regional	100	94	-6.0	Due to prioritisation of flood recovery works over the planned annual road maintenance program following the October 2022 flood event	<u>Output(s)</u> Road Asset Management <u>Portfolio(s)</u> Roads and Road Safety
Bridge strengthening and replacement projects completed: regional	7	5	-28.6	Due to procurement issues and wet weather	<u>Output(s)</u> Road Operations <u>Portfolio(s)</u> Roads and Road Safety
Congestion management and minor road improvements completed: metropolitan	7	4	-42.9	Due to clarification of scope for projects to address congestion issues, mainly related to increased costs for service relocation works or changes to traffic patterns influencing the functional and final designs	<u>Output(s)</u> Road Operations <u>Portfolio(s)</u> Roads and Road Safety
Congestion management and minor road improvements completed: regional	9	5	-44.4	Due to land acquisition delays, landscaping delays and stakeholder delays	<u>Output(s)</u> Road Operations <u>Portfolio(s)</u>

Performance measure	2022-23 target (Budget)	2022-23 actual (Annual report)	Variance	Explanation	Output(s) and portfolio(s) impacted
Road vehicle and driver regulation: vehicle and driver information requests, including toll operator and council requests, processed	4,030 (000)	3,715 (000)	-7.8	Due to changes in travel patterns during 2022–23, including the impact of the increase in people working from home	Roads and Road Safety <u>Output(s)</u> Road Operations <u>Portfolio(s)</u> Roads and Road Safety
Road vehicle and driver regulation: vehicle registration transfers	910 (000)	795 (000)	-12.6	Due to global shortages in the supply of new cars at the beginning of 2022–23, resulting in low numbers of registration transfer and renewal transactions	<u>Output(s)</u> Road Operations <u>Portfolio(s)</u> Roads and Road Safety
Road vehicle and driver regulation: vehicle registrations renewed	11,500 (000)	9,929 (000)	-13.7	Due to the take-up of short-term registration flattening	<u>Output(s)</u> Road Operations <u>Portfolio(s)</u> Roads and Road Safety
Programmed works completed within agreed timeframes: metropolitan	80 (per cent)	57 (per cent)	-28.8	Due to clarification of scope for projects to address congestion, mainly related to increased costs for service relocation works and issues with final power connection	<u>Output(s)</u> Road Operations <u>Portfolio(s)</u> Roads and Road Safety
Programmed works completed within agreed timeframes: regional	80 (per cent)	42 (per cent)	-47.5	Due to longer lead times for procurement and delays caused by inclement weather	<u>Output(s)</u> Road Operations <u>Portfolio(s)</u> Roads and Road Safety
Road vehicle and driver regulation: average speed of calls answered in registration and licensing call centres	240 (seconds)	317 (seconds)	-32.1	Due to increased customer enquiries, additional staff were recruited to manage the workload	<u>Output(s)</u> Road Operations <u>Portfolio(s)</u> Roads and Road Safety
Road vehicle and driver regulation: customers served	80 (per cent)	74 (per cent)	-7.5	Due to the performance standards being aligned to the VicRoads	<u>Output(s)</u> Road Operations

Performance measure	2022-23 target (Budget)	2022-23 actual (Annual report)	Variance	Explanation	Output(s) and portfolio(s) impacted
within 10 minutes in registration and licensing customer service centres				Modernisation joint venture service-level agreement	<u>Portfolio(s)</u> Roads and Road Safety
Number of schools reached by the Road Smart program – metro	249	95	-61.8	Due to the completion of the Road Smart program	<u>Output(s)</u> Road Operations <u>Portfolio(s)</u> Roads and Road Safety
Number of schools reached by the Road Smart program – regional	208	75	-63.9	Due to the completion of the Road Smart program	<u>Output(s)</u> Road Operations <u>Portfolio(s)</u> Roads and Road Safety
Road safety programmed works completed within agreed timeframes	80	60	-25	Due to the deferral of projects to 2023–24 that were caused by delays in design and approvals, local council delays and additional funding approvals	<u>Output(s)</u> Road Operations <u>Portfolio(s)</u> Roads and Road Safety
Passengers carried: metropolitan train services	249.7 (million)	157.1 (million)	-37.1	Due to the effects of COVID-19 on public transport patronage	<u>Output(s)</u> Train Services <u>Portfolio(s)</u> Public Transport
Passengers carried: regional train and coach services	24.4 (million)	18.7 (million)	-23.4	Due to effects of COVID-19 on public transport patronage	<u>Output(s)</u> Train Services <u>Portfolio(s)</u> Public Transport
Availability of rolling stock: VLocity fleet	92.5	87.5	-5.4	Due to constraints in maintenance capacity and an increase animal strikes requiring repair and biowash facilities	<u>Output(s)</u> Train Services <u>Portfolio(s)</u> Public Transport

Performance measure	2022-23 target (Budget)	2022-23 actual (Annual report)	Variance	Explanation	Output(s) and portfolio(s) impacted
Passengers carried: tram services	208.1 (million)	147.6 (million)	-29.1	Due to the effects of COVID-19 on public transport patronage	<u>Output(s)</u> Tram Services <u>Portfolio(s)</u> Public Transport
Availability of rolling stock: trams	94 (per cent)	86 (per cent)	-8.4	Due to an increases in incidents on the network, in particular tram collisions, and delays in the supply of parts for the high-floor fleet	<u>Output(s)</u> Tram Services <u>Portfolio(s)</u> Public Transport
Major periodic maintenance works completed against plan: tram network	100.0 (per cent)	80.0 (per cent)	-20.0	Due to resource shortages, dependencies on third-party asset owners, and delays in the shipment of semi-conductors, which has delayed the delivery of renewals	<u>Output(s)</u> Tram Services <u>Portfolio(s)</u> Public Transport
Completed driver accreditation applications processed	43,000	30,398	-29.1	Due to continued reduced demand in 2022–23	<u>Output(s)</u> Regulation of Commercial Passenger Vehicle Services <u>Portfolio(s)</u> Public Transport
Multi-Purpose Taxi Program: number of trips subsidised	6,178 (000)	4,714 (000)	-23.7	Due to the effects of COVID-19 on demand for Multi-Purpose Taxi Program trips	<u>Output(s)</u> Regulation of Commercial Passenger Vehicle Services <u>Portfolio(s)</u> Public Transport
Average wait time for conventional commercial passenger vehicles booked to arrive during daytime periods of demand	4.8 (minutes)	6.7 (minutes)	-39.6	Due to a reduction in conventional commercial passenger vehicles on the road	<u>Output(s)</u> Regulation of Commercial Passenger Vehicle Services <u>Portfolio(s)</u> Public Transport

Performance measure	2022-23 target (Budget)	2022-23 actual (Annual report)	Variance	Explanation	Output(s) and portfolio(s) impacted
Overall satisfaction with level of commercial passenger vehicle regulatory service provided by Commercial Passenger Vehicles Victoria	80 (per cent)	73 (per cent)	-8.8	Due to impacts from the creation of Safe Transport Victoria, as well as other critical project delivery	<u>Output(s)</u> Regulation of Commercial Passenger Vehicle Services <u>Portfolio(s)</u> Public Transport
Commercial passenger vehicle service complaints and intelligence reports investigated and closed within 45 days	92 (per cent)	61 (per cent)	-33.7	Due to high volumes, leading to delays in assessing and triaging complaints	<u>Output(s)</u> Regulation of Commercial Passenger Vehicle Services <u>Portfolio(s)</u> Public Transport
Road vehicle and driver regulation: new and renewed driving instructor authority applications processed within 14 days	90 (per cent)	64 (per cent)	-29.0	Due to delays in receiving police checks from third parties	<u>Output(s)</u> Regulation of Commercial Passenger Vehicle Services <u>Portfolio(s)</u> Public Transport
Transport and marine safety investigations: investigations completed within 12 months	50	0	-100.0	Due to an increase in the complexity of investigations	<u>Output(s)</u> Transport Safety and Security <u>Portfolio(s)</u> Public Transport, Outdoor Recreation
In-scope government buildings that have completed cladding rectification works	18	14	-22.2	Due to delays in funding agreements, which impacted vendors and agencies	<u>Output(s)</u> Building <u>Portfolio(s)</u> Planning
In-scope privately-owned residential buildings that have completed cladding rectification works	90	79	-12.2	Due to delays in completion of buildings caused by discovery of extensive latent conditions that require resolution	<u>Output(s)</u> Building <u>Portfolio(s)</u>

Performance measure	2022-23 target (Budget)	2022-23 actual (Annual report)	Variance	Explanation	Output(s) and portfolio(s) impacted
				before the cladding replacement work can be undertaken	Planning
New building permits inspected by the Victorian Building Authority	10.0 (per cent)	7.7 (per cent)	-23.2	Due to staff resourcing levels and moving to a new operating model with more robust safety measures for staff	<u>Output(s)</u> Building Portfolio(s) Planning
Formal advice issued within 10 business days	95 (per cent)	84 (per cent)	-11.6	Due to an increase in demand for atypical engagement types with non-standard timelines for formal advice	<u>Output(s)</u> Building Portfolio(s) Planning
Conservation projects funded for 'at risk' State significant heritage places and objects	20	18	-10.0	Due to fewer projects approved for funding in Round 7 of the Living Heritage Grants Program	<u>Output(s)</u> Planning and Heritage Portfolio(s) Planning
Regional Victoria plans where preparation is complete	3	2	-33.3	Due to delays in confirming state transport networks that traverse precinct structure plans, emerging matters relating to the Commonwealth's Environment Protection and Biodiversity Conservation Act 1999 and delays in production of development services (drainage) schemes	<u>Output(s)</u> Planning and Heritage Portfolio(s) Planning
Environment effects statements, referrals and assessments are completed effectively and within the timeframes necessary to meet targets in the Ministerial Guidelines	70 (per cent)	62 (per cent)	-11.4	Due to the unprecedented volume of projects across different sectors in Victoria and additional steps and requirements in the review process	<u>Output(s)</u> Planning and Heritage Portfolio(s) Planning

Performance measure	2022-23 target (Budget)	2022-23 actual (Annual report)	Variance	Explanation	Output(s) and portfolio(s) impacted
Average number of days to issue an archaeological consent	20	22	-9.4	Due to consideration of complex consent matters, resulting in a slightly longer than average consent assessment timeframes	<u>Output(s)</u> Planning and Heritage <u>Portfolio(s)</u> Planning
Planning permit applications for new renewable energy facilities (excluding call ins) prepared for determination within 45 days after completion of public notice and receipt of council response to public notice	70 (per cent)	45 (per cent)	-35.7	Due to applications approvals being suspended during the caretaker period prior to the 2022 Victorian state election	<u>Output(s)</u> Planning and Heritage <u>Portfolio(s)</u> Planning
Land Utilisation Program assessments completed	40	24	-40.0	Due to a shift in focus to delivering more detailed strategic assessments to support government precinct and policy priorities, rather than large tranches of rapid assessments	<u>Output(s)</u> Land Services <u>Portfolio(s)</u> Planning
Revenue from sale of surplus Government land including Crown land	150.0 (million)	108.1 (million)	-27/9	Due to delays in several high-value sales that are now expected in early 2023–24	<u>Output(s)</u> Land Services <u>Portfolio(s)</u> Planning
Successful objection rate for rating authority valuations	< 0.2 (per cent)	54	N/A	Due to the target for this new measure being set using a benchmark that did not align with the calculation methodology underpinning the performance measure	<u>Output(s)</u> Land Services <u>Portfolio(s)</u> Planning
New titles (subdivisions) created within 15 business days	95.0	84.1	-11.5	Due to the impact of a constrained period between July and October 2022	<u>Output(s)</u> Land Services <u>Portfolio(s)</u> Planning

Performance measure	2022-23 target (Budget)	2022-23 actual (Annual report)	Variance	Explanation	Output(s) and portfolio(s) impacted
Containers transported by rail under the Mode Shift Incentive Scheme program	42,508	35,571	-16.3	Due to rail line disruptions caused by Victoria's Big Build, 35,571 out of 36,929 twenty-foot equivalent units (TEU) were moved by rail under the scheme in 2022–23, with the remaining 1,358 TEU moved by road	<u>Output(s)</u> Ports and Freight <u>Portfolio(s)</u> Ports and Freight
Progress with delivery of a Port Rail Shuttle - percentage of project funding expended	85 (per cent)	65 (per cent)	-22.4	Due to construction delays caused by flooding and availability of materials and workforce at the Altona project, and delays with commercial negotiations between private parties regarding land required for the Somerton project	<u>Output(s)</u> Ports and Freight <u>Portfolio(s)</u> Ports and Freight
Pre-approved Heavy Vehicle consents completed within 3 business days	20.0 (per cent)	2.8 (per cent)	-86.0	Due to a slower than forecast transition to use of pre-approved route maps	<u>Output(s)</u> Ports and Freight <u>Portfolio(s)</u> Ports and Freight
Major rail improvement projects completed: regional	5	3	-40.0	Due to completion timelines of the Gippsland Line Upgrade and the Bendigo/Echuca Line Upgrade	<u>Output(s)</u> Transport Infrastructure <u>Portfolio(s)</u> Transport and Infrastructure

d) Please provide the following information for objective indicators where data was not available at publication of the annual report 2022-23.

Objective indicators stated in annual report for which data was not available at date of publication	Best available data for 2022-23 and relevant date	Explanation for the absence of data in annual report	Action taken to ensure timely data for 2023-24 annual report
Serious injuries on the transport network	The latest complete road serious injury data is for the 2021 calendar year. Data for 2022 is currently incomplete but is expected to be complete by the end of 2023.	Serious injuries on the road are confirmed by the Transport Accident Commission using data from Victorian hospitals. The supply of data from the hospitals to TAC was interrupted several years ago, making it impossible to confirm road injuries as serious or minor.	The supply of essential data from the hospitals to TAC has recently been restarted. However, there is a large backlog of injury cases to be classified to bring the crash database up to date. DTP and TAC have launched a project to address this backlog. The project is expected to be completed by the end of 2023. The project aims to establish an ongoing system under which the delay in the availability of complete data on serious injuries will be reduced to 7 months.
Victorian road serious injury rate per 100,000 population		Serious injury counts and rates for 2022–23 are derived from the RCIS. Serious injury counts and rates in previous annual reports were derived from an alternative data source.	

Question 31 (all departments and entities) Challenges experienced by department/agency

Please list a minimum of three main challenges/risks faced by the department/agency in 2021-22 and 2022-23.

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

2021-22 response

	Challenge experienced	Internal/ External	Causes of the challenge	Action taken to manage the challenge/risk
1.	Emergency responses	External	Storms across Gippsland, Dandenong Ranges and Central West Victoria.	The Department's comprehensive program of maintenance and essential upgrades delivered safer journeys. The clean-up from the June 2021 storms continued to keep roads open and safe for the communities affected. (AR 21-22, pages 4, 15, 21)
2.	Public health restrictions	External	COVID-19	<ul style="list-style-type: none"> • In September 2021, the COVID-19 Taskforce became a COVID-19 Response and Resilience Division within the Department. • The Department developed and launched a network recovery campaign featuring actual passengers and staff from our operations. The initial phase aimed to restore trust and confidence in public transport. • In March 2020, the Department stopped checking tickets, taking cash and the night network to reduce transmission risks – these all resumed in October 2021. • The Department updated the COVID-19 cleaning program to align with the Department of Health COVID-19 cleaning guidelines for workplaces based on: <ul style="list-style-type: none"> ○ Victoria's high vaccination rates ○ COVIDSafe controls across the community ○ The latest research confirming airborne transmission compared with surface contact. • Rebuilding the public transport network campaign. The campaign encouraged a return to the public transport network following Covid restrictions, released in two bursts under the 'Let's go Campaign', reminding the public of the

	Challenge experienced	Internal/ External	Causes of the challenge	Action taken to manage the challenge/risk
				<p>benefits of public transport. This campaign has continued to 2022-23. (AR 21-22, pg213).</p> <ul style="list-style-type: none"> • Border management during the Pandemic State of Emergency maintained safety and performance across the transport network. This occurred with short notice, requiring significant coordination with many stakeholders. The Department supported operators with border-related issues, liaising with internal and external stakeholders to mitigate problems as well as minimising impacts to the transport network operation and safety. In October 2022, pandemic management principles and learnings were embedded into DTP's relevant business areas and is now informing BAU practices. (AR 21-22 Page 16)
3.	Supply Issues	External	Supply chains across the state	<ul style="list-style-type: none"> • Maintaining industry supply chain. During COVID-19 the pandemic continued to challenge Victoria's supply chains, with Delta and Omicron variants driving strong volume of cases and workforce issues. Freight Victoria initiative weekly stakeholder forums and regular distribution of information kept the industry updated on border controls, testing and vaccination requirements, workplace case management and modified isolation. The Department rolled out a dedicated online COVID-19 health and hygiene eLearning tool for freight drivers. (AR 2021-22, pp13-14) • Big Build: significant activities were undertaken throughout 2021-22 on a wide range of Big Build projects, achieving notable milestones. A further 18 level crossings were removed, bringing the total to 64 of the 85 dangerous Melbourne level crossings. Suburban Rail Loop was awarded in November 2021, with initial and early works approved for six project areas along the SRL East alignment, including Clayton, Monash, Glen Waverley, Burwood, Box Hill and at the site of the stabling facility in Heatherton. The \$2.2 billion package included road and power supply upgrades, building of new sub-stations, relocation of gas, water and other utilities, land purchase and other activities to prepare for major construction. (AR 2021-22, pp 150,

2022-23 response

	Challenge experienced	Internal/ External	Causes of the challenge	Action taken to manage the challenge/risk
1	Emergency responses	External	Floods	<ul style="list-style-type: none"> • The floods in October 2022 had a significant impact and required a rapid, multi-agency response from staff across the Department. As the floodwaters subsided, the Department’s response effort turned to recovery. Investigations revealed the most widespread impact to the surface and structure of Victoria’s Road network in a generation. Crews have been working to repair and rebuild over 1,400 kilometres of flood-affected roads and bridges, reconnecting communities and keeping goods moving. (AR 22-23, page 6) • Temporary housing for flood-affected communities (AR 22-23, pg16) <ul style="list-style-type: none"> ○ The Regional Planning Hub Program was expanded to offer statutory planning support to Victorian councils that were affected by the October 2022 flood events (AR 22-23, pg17) ○ \$165 million state-wide emergency road repair package delivered a program of pothole repairs, bridge inspections and asphalt and road surface works on the most severely damaged roads in Victoria (AR 22-23, pg25) ○ Flood recovery works were undertaken along a total of 1,437 kilometres of roads and roadsides including: <ul style="list-style-type: none"> • Drainage works along 79.9 kilometres • Pavement works along 834.7 kilometres • Full road pavement rehabilitation along 10 kilometres • Recovery works along 512.4 kilometres, including landslip clean-up, guardrail repair and replacement of signage (AR 22-23, page 25) ○ Undertaking critical safety action and deployed a Puma helicopter to remove 18 hazardous trees located within an active landslip side on the Monbulk-Seville Road. Over two days, 2.5 tonnes of timber were removed by helicopter to permit safe access for responders and geotechnical investigators; and repurposed for use back into the local community (AR 22-23, page 25)

	Challenge experienced	Internal/ External	Causes of the challenge	Action taken to manage the challenge/risk
2	COVID-19 recovery	External	COVID-19 restrictions	<ul style="list-style-type: none"> • Funding of \$601.2 million was provided to address the continued impacts of COVID-19 on the transport network, including offsetting the impact of lower revenue associated with lower patronage for public transport operators to continue service delivery. (AR 22-23, page 199) (Patronage data – pages 42-3 and 47-9) • The Department ran a number of advertising campaigns to boost public transport patronage with the Let's Go campaign. Key phases: <ul style="list-style-type: none"> ○ Let's Go a Different Way (15 to 30 July 2022 and 25 September to 30 October 2022), ○ Let's Go Summer (2 December 2022 to 12 February 2023) ○ Let's Go activations (10 January to 30 June 2023). (AR 22-23, page 217)
3	Population growth	External	Population growth	<p>Victoria is the fastest-growing state in Australia and Melbourne is set to become Australia's biggest city in the next decade. The new Department integrates transport, planning, land, precinct and policy functions in order to plan for this future growth. Key projects include: (AR 22-23, p6)</p> <ul style="list-style-type: none"> • Continuing construction on the Big Build transport infrastructure program to improve road and rail travel (AR 22-23, pp 19-21) • Increasing the number of high-capacity metro trains on the network to accommodate more passengers (AR 22-23, p17) • Continuing to deliver road maintenance works to support safer and more reliable journeys for all road users across Victoria (AR 22-23, pages 26, 39-40) • Improving liveability, sustainability and inclusiveness of public spaces and neighbourhoods by: <ul style="list-style-type: none"> ○ Delivering <i>Plan Melbourne</i>, a long-term plan designed to respond to the statewide, regional and local challenges and opportunities Victoria faces between now and 2050 (AR 22-23, pages 30, 54-5) ○ Delivering new precincts which focus on economic, land use, transport, social and sustainability objectives, and the coordination of future investment and activity (AR 22-23, 32-33, 63)

	Challenge experienced	Internal/ External	Causes of the challenge	Action taken to manage the challenge/risk
				<ul style="list-style-type: none"> ○ Undertaking strategic assessments of government landholdings to support improved use and assist with priority government policy outcomes (AR 22-23, pages 16, 59) ○ Delivering the Big Housing Build to provide critical social housing for Victorians in need (AR 22-23, pages 19, 29, 60) ○ Diversifying housing lots in growth areas to accommodate more people (AR 22-23, p55)
4	Climate	External	Climate change	<p>The Department is responding to climate challenges in longer-term ways across the transport sector, including:</p> <ul style="list-style-type: none"> ● Zero emission bus (ZEB): the transition of the State’s 4,500 diesel buses to ZEB technology is gathering pace. ZEB trials are one of the actions of <i>Victoria’s zero emissions vehicle roadmap</i>. Over half of the 52 ZEBs in the seven trials around the state are now on the ride, giving passengers a smooth, quiet, emissions-free ride. (AR 22-23, pg30) ● Active transport: <ul style="list-style-type: none"> ○ St Kilda Road Bike Lanes – improved safety for cyclists along St Kilda Road ○ Westgate Punt – The Victorian Government has invested \$200,000 to continue the Westgate Punt service, a unique form of public transport in Melbourne. This service crosses the Yarra River between Spotswood Jetty and Fishermans Bend, carrying an average of 30,000 cyclists and pedestrians a year and replacing around 13 kilometres of on-road travel. (AR 22-23, pp30-32) ● Solar power trams and depots: all trams and tram depots are now powered 100 per cent renewable energy, powered by the Solar Trams project. Depots and all other energy will be 100 per cent renewable by 2025 as part of the whole of government commitment to shift to renewables. (AR 22-23, pg30) ● ecologiQ and Recycled First Policy: under the ecologiQ initiative, over 2.2 million tonnes of recycled materials have been delivered under the Recycled First Policy. The policy supported the Victorian Government’s circular economy strategy. (AR 22-23, pg29)

	Challenge experienced	Internal/ External	Causes of the challenge	Action taken to manage the challenge/risk
				<ul style="list-style-type: none"> e-scooter trial: Victoria's e-scooter trial ran for 12 months until March 2023. It assessed the benefits and issues of e-scooter use to better understand whether scooters could be safely integrated into the Victorian transport network. In April 2023, the trial was extended for six months across the state for people aged 16 years and over. The trial will allow users who own their own e-scooters to be part of the trial. The extended trial will monitor how both hired and privately owned e-scooters are used. Regulations introduced to allow for the safe use of private e-scooters and ongoing use of hire e-scooters will be reviewed again at the end of the trial period. (AR 22-23, pg29)

Question 32 (all departments) Newly created bodies

Please list all newly created bodies (authorities, offices, commissions, boards and/or councils) created within the department in 2021-22 and 2022-23 and provide the following information:

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

2021-22 response

Name of the body	Date body created	Expenditure in 2021-22	FTE staff	Purpose/function(s) of the body	Who the head of the newly created body directly reports to
Suburban Rail Loop Authority (SRLA)	1 December 2021 created as a statutory body corporate. (Previously SRLA was an administrative office).	\$41.9m	347.9	The primary objective of SRLA is to plan and deliver the Suburban Rail Loop program. Suburban Rail Loop will connect people and communities to enhance liveability and create opportunity.	Minister for the Suburban Rail Loop
Ports Victoria	1 July 2021 (created by Transport Restructuring Order No.1 /2021, and conferred all duties/powers of Victorian Ports Corporation (Melbourne and the Victorian Regional Channels Authority)	\$40.0m	68.1	Connecting our ports with the world. Ports Victoria is responsible for the safe transit of ships to and from Victoria's commercial ports. It provides maritime expertise informing the strategic development and operations within Victoria's commercial ports and waterways, as well as contributing to the economic and social prosperity of Victoria by providing infrastructure and services for trade and tourism. (From Ports Victoria Annual Report 2021-22)	Minister for Ports and Freight

Name of the body	Date body created	Expenditure in 2021-22	FTE staff	Purpose/function(s) of the body	Who the head of the newly created body directly reports to
				Ports Victoria's work will help ensure the state's ports complement each other and work together to provide an efficient capacity and capability to accommodate Victoria's rapidly expanding trading requirements. (From Ports Victoria Annual report 2022-23)	

2022-23 response

Name of the body	Date body created	Expenditure in 2022-23	FTE staff	Purpose/function(s) of the body	Who the head of the newly created body directly reports to
Safe Transport Victoria	1 July 2022 (Created by Transport Restructuring Order No. 1/2022, conferred all duties / powers of Director, Transport Safety and Commercial Passenger Vehicle Authority)	\$156.8m	151.3	Working with industry and community to achieve safe transport outcomes. (p13 AR) Safe Transport Victoria's objective is to regulate the commercial passenger vehicle, bus and maritime industries in a manner that: a) Promotes the provision of commercial passenger vehicle services that are customer responsive, safe, competitive, efficient, and accessible. b) Is consistent with the vision statement and the transport system objectives of the Transport Integration Act 2010. c) Seeks the highest bus safety and marine safety standards that are reasonably practicable, and consistent with the vision statement and transport system objects. (p49 AR)	Minister for Ports and Freight Minister for Public Transport
Port of Hastings Development Corporation (PoHC)	1 July 2022 Established by s 141Q Transport Integration Act.	\$12.7m	18	To assist the Victorian Government in addressing the freight and logistics needs of	Minister for Ports and Freight

Name of the body	Date body created	Expenditure in 2022-23	FTE staff	Purpose/function(s) of the body	Who the head of the newly created body directly reports to
	(Previously was Port of Hastings Development Authority).			<p>Victoria, with particular emphasis on bulk and non-containerised development opportunities. The PoHC manages the Port of Hastings. Its role is to enable trade growth, create employment opportunities and to optimise the net worth of the State's investment in the Port by:</p> <ul style="list-style-type: none"> a) Maintaining and developing its port infrastructure b) Promoting and facilitating bulk and non-containerised trade through the Port c) Ensuring the Port operates in a commercial and environmentally responsible manner d) Ensuring that all port-related activities are safe; and e) Promoting efficiencies in the supply chain of bulk and non-containerised goods. <p>(p10 AR)</p>	

Section I: Implementation of previous recommendations

Question 33 (relevant departments only)

- a) Please provide an update on the status of the implementation of each of the below recommendations that were made by the Committee in its *Report on the 2020-21 Financial and Performance Outcomes* and supported by the Government.

Department	Recommendations supported by Government	Actions taken at 30 September 2023
Department of Transport	<p>Chapter 6 Department of Transport</p> <p>6.5.1 Public Transport Network</p> <p>Recommendation 16: The Department of Transport develop quantity and timeliness performance measures to monitor the progress of the Next Generation Trams capital program (Pg. 97)</p>	<p>The Department supported this recommendation in principle and will consider the implementation of performance measures to monitor the progress of the Next Generation Trams capital program when trams become operational on the network, which is scheduled for 2025.</p>

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

Department	Recommendations supported by Government	Actions taken at 30 September 2023
Department of Transport	<p>Chapter 5 Department of Transport</p> <p>5.6.1 Effect of COVID-19 on transport services</p> <p>Recommendation 9: The Department of Transport include a breakdown of COVID-19 related costs in its 2020–21 Annual Report, to allow a clear distinction to be made between the department’s financial performance and the effects of the COVID-19 pandemic (Pg. 69)</p>	<p><i>2020-21 Department of Transport Annual Report - Appendix 2: Budget portfolio outcomes</i> outlines the key implications to the Department’s financial results for the period ending 30 June 2021 due to COVID-19.</p>
Department of Transport	<p>Chapter 5 Department of Transport</p> <p>5.6.1 Effect of COVID-19 on transport services</p> <p>Recommendation 10: Any additional amount paid to public transport service providers and agencies due to the COVID-19 pandemic should be disclosed in the Department of Transport’s 2020–21 Annual Report and 2021–22 State Budget. (Pg. 69)</p>	<p>Complete</p> <p>The Department supported this recommendation in principle and outlined this information on page 190 of the 2020-21 Annual Report. Including:</p> <ul style="list-style-type: none"> The Department received a budget allocation of \$734.3 million to address the impacts of COVID-19 on the public transport network. This including the offsetting of the impact of lower farebox revenue for train, tram and bus operators to continue service delivery, additional cleaning to support public health and ensure that users are safe using public transport, providing traffic management at road and border checkpoints and compliance and monitoring of the commercial passenger vehicle industry. <p>The \$734.3 million included \$296.2 million outlined in the 2021-22 State Budget.</p>
Department of Transport	<p>Chapter 5 Department of Transport</p>	<p>Complete</p>

Department	Recommendations supported by Government	Actions taken at 30 September 2023
	<p>5.6.2 Cost increases and project delays affecting transport projects</p> <p>Recommendation 11: The Department of Transport provide detailed explanations of the underlying cause of variations in major projects' total estimated investment. Over the longer term, the Committee recommends the adoption of a more direct method for disclosing issues and achievements relating to major projects. (Pg. 72)</p>	<p>The Department supported this recommendation in principle. The department provides detailed reasons for variation in major projects' total estimated investment as footnotes in Budget Paper 3, Chapter 1, and continues to look for ways to improve the explanations for relevant variations.</p>
Department of Jobs, Precincts and Regions	<p>Chapter 8 Department of Jobs, Precincts and Regions</p> <p>8.6.2 Priority Precincts and Suburban Development</p> <p>Recommendation 23: The Department of Jobs, Precincts and Regions and the Department of Treasury and Finance publish details of Development Victoria's capital program in the 2021–22 Budget</p>	<p>Complete</p> <p>Development Victoria's capital project spending is commonly disclosed in Budget Paper 4, Chapter 3: Other PNFC's section (2021-22 Budget Paper 4, page 88). It is intended for this style of presentation to continue in future budget publications.</p> <p>In the instance where Development Victoria is delivering capital projects on behalf of other government agencies, the disclosure of these projects will remain under the parent entity that received the original project funding.</p> <p>Note: This is a joint response by the Department of Treasury and Finance and the Department of Transport (under which Development Victoria now sits).</p>

Section J: Department of Treasury and Finance only

Question 34 (DTF only) Net cash flows from investments in financial assets for policy purposes – General Government Sector (GGS)

No response required from DTP

Question 35 (DTF only) Purchases of non-financial assets – General Government Sector (GGS)

No response required from DTP

Question 36 (DTF only) Revenue initiatives

No response required from DTP

Question 37 (DTF only) Expenses by departments – General Government Sector (GGS)

No response required from DTP

Question 38 (DTF only) Economic variables

No response required from DTP

Section K: Treasury Corporation of Victoria only

Question 39 Public Private Partnership (PPP)/alliance contracting projects

No response required from DTP