

PARLIAMENT OF VICTORIA

Public Accounts and Estimates Committee



2024-25 Financial and Performance Outcomes Questionnaire

The Department of Transport and Planning

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Introduction – Financial and Performance Outcomes Questionnaire

The Committee's inquiry into the 2024–25 Financial and Performance Outcomes examines:

- the Government's actual versus budgeted expenditure and revenue
- the actual versus target performance outcomes at a departmental/agency level
- other expenditure unforeseen at the time of preparing the 2024–25 Budget, 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 2024–25 financial year, what was achieved during the year and how that compares to expectations.

Timeline and format

Responses to this questionnaire are due by **5.00pm on Thursday 13 November 2025**.

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

Consistency with the budget papers

When referring to an initiative/program/project that is 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 2024–25 please provide details of the expected outcomes for the community 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).

Initiative	Year and funding allocated		Actual date of completion (month and year)	Expected outcomes	Actual outcomes	Output(s) and portfolio(s)
	Budget year	Funding allocated (\$ million)				
Bushfire risk reduction on the road network	2024–25	4.0	Jun–25	Funding was provided to deliver critical tree management and vegetation removal activities along fire evacuation and emergency access routes.	The fire risk reduction works included arborist reports, tree trimming/removal, treatment of woody weeds and clearing of fuel loads near fire refuge areas, assisting in planned roadside burns and safer neighbourhood spaces. This program was primarily focused across the state to address fire management risks on high-risk roads and locations.	<u>Output</u> <ul style="list-style-type: none"> Road Asset Management <u>Portfolio</u> <ul style="list-style-type: none"> Roads and Road Safety
Growing Suburbs Fund	2024–25	5.0	Jun–25	Funding was provided to continue the Growing Suburbs Fund for local projects that support thriving communities in Melbourne’s growing suburbs.	Following a competitive grants program, funding of \$5 million was provided towards 10 projects delivered by local councils in Melbourne’s growth areas. These projects are now in the delivery phase.	<u>Output</u> <ul style="list-style-type: none"> Suburbs <u>Portfolio</u> <ul style="list-style-type: none"> Development Victoria and Precincts

Initiative	Year and funding allocated		Actual date of completion (month and year)	Expected outcomes	Actual outcomes	Output(s) and portfolio(s)
	Budget year	Funding allocated (\$ million)				
Caulfield Station Interchange Project: planning	2021–22	2.0	Apr–25	Funding was provided to plan for future upgrades at Caulfield Station to improve customer amenity and passenger flows, noting that an increase in platform-to-platform interchange movements is expected at the station after the opening of the Metro Tunnel.	A concept design to improve capacity and accessibility at the station has been completed including heritage considerations. Pedestrian modelling, development phase constructability, costings and environmental and planning assessments have also been completed to support future development and design.	<u>Output</u> <ul style="list-style-type: none"> Train Services – Metropolitan Transport Infrastructure <u>Portfolio</u> <ul style="list-style-type: none"> Public Transport
Zero and low emission vehicles: commercial sector	2021–22	5.0	Jun–24	Funding was provided for a new innovation fund to encourage the early adoption of zero and low emission vehicles by the commercial sector, including the commercial passenger vehicle, freight and construction sectors. This initiative will invite proposals from industries that support transition towards zero and low emission technologies.	The program funded 13 projects across a variety of industries to trial zero emission technology. The projects: <ul style="list-style-type: none"> successfully demonstrated the operational viability of zero emission technology in commercial settings informed the financial requirements of further deployment to support decarbonisation of the transport sector provided evidence of broader benefits of zero 	<u>Output</u> <ul style="list-style-type: none"> Ports and Freight Regulation of Commercial Passenger Vehicle Services Road Network Performance <u>Portfolio</u> <ul style="list-style-type: none"> Roads and Road Safety

Initiative	Year and funding allocated		Actual date of completion (month and year)	Expected outcomes	Actual outcomes	Output(s) and portfolio(s)
	Budget year	Funding allocated (\$ million)				
					emission technology beyond emissions reduction.	
Emergency Management Sector Reform	2021–22	28.4	Aug–24	Funding was provided for immediate actions and the next phase of critical work to strengthen Victoria's emergency management arrangements and implementation of actions from the Government's response to recent inquiries undertaken by the Inspector-General for Emergency Management and the Commonwealth Government's Royal Commission into National Natural Disaster Management.	<p>The Department of Transport and Planning (DTP) funded component of this initiative achieved the following outcomes:</p> <ul style="list-style-type: none"> • VicTraffic Website front-end upgrade – Uplift of customer experience, platform stability and performance to enable better visibility of specific events such as fire and flood. Retire the VicTraffic app from market and refine State owned channels • Vic Traffic Website Re-platform – to deliver enhanced and robust road closure and disruption information to communities during an emergency event • Situation Report (SITREP) replacement – Full replacement of SITREP with the Road Incident 	<p><u>Output</u></p> <ul style="list-style-type: none"> • Transport Safety and Security <p><u>Portfolio</u></p> <ul style="list-style-type: none"> • Roads and Road Safety • (DTP component of the Department of Justice and Community Services (DJCS) led initiative)

Initiative	Year and funding allocated		Actual date of completion (month and year)	Expected outcomes	Actual outcomes	Output(s) and portfolio(s)
	Budget year	Funding allocated (\$ million)				
					<p>Database (RID) (repository for unplanned road disruptions for Victoria) and implementation of a plan to uplift associated operational processes.</p> <ul style="list-style-type: none"> Digital Content Management System – Deliver a new content management system to integrate richer content authoring and publishing and reduce legacy platform dependencies. 	

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 relate to the outcomes that the department contributed to in 2024–25.

- a) Using the table below, please outline the five programs that delivered the most important outcomes in the community¹ achieved by the department in 2024–25, including:
- The name of the program
 - The output(s) and portfolio(s) responsible for delivery of the program
 - The program objectives
 - The actual outcome achieved
 - The actions taken to deliver the actual outcome (i.e. the most important elements/essential parts that led the department to deliver the outcome).

Program		Output(s) and portfolio(s)	Program objectives	Description of actual outcome achieved	Description of the actions taken to deliver the actual outcome
1.	Victoria's Big Build and other major projects	<u>Output</u> <ul style="list-style-type: none"> Transport Infrastructure <u>Portfolio</u> <ul style="list-style-type: none"> Transport Infrastructure Suburban Rail Loop 	Build prosperous and connected communities	<p>Enhanced connectivity and travel efficiency through key road and rail infrastructure upgrades</p> <p>Significant progress in major transport projects, supporting Victoria's growing population and economy</p> <p>Improved safety and accessibility for commuters and drivers across</p>	<ul style="list-style-type: none"> As at June 2025, the Metro Tunnel Project's new rail line from Sunbury to Cranbourne and Pakenham has continued to progress. Anzac Station was completed in September 2024, with major construction on State Library and Town Hall Station now also complete. Testing and driver training, which began in October 2024, are ongoing throughout 2025, with over 400 drivers trained and more than 234,000 kilometres of train testing completed within the tunnel to date. Surface works, including the reinstatement of Grattan Street and the reopening of Domain Road, have been finalised, alongside the installation of legacy artworks and completion of the St Kilda Road bike lanes. In 2024–25, six level crossings were removed as part of the Level Crossing Removal Project at Dublin Road (Ringwood East), Coolstore Road (Croydon), Parkers Road (Parkdale), Warrigal Road (Mentone), Station Street (Beaconsfield) and Old Calder Highway (Diggers Rest). The Progress Street crossing in Dandenong South was closed, replaced by a new road bridge connecting Progress

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

Program	Output(s) and portfolio(s)	Program objectives	Description of actual outcome achieved	Description of the actions taken to deliver the actual outcome
			<p>metropolitan and regional networks</p> <p>Strengthened regional and suburban transport links to support community growth and reduce congestion</p> <p>Delivered sustainable transport solutions including active transport infrastructure for cyclists and pedestrians</p>	<p>Street and Fowler Road. By June 2025, 86 level crossings had been removed</p> <ul style="list-style-type: none"> • The North East Link Project marked a milestone with two tunnel boring machines completing the Lower Plenty crossing and relaunching in May 2025, advancing construction of this vital road link. • Regional rail upgrades focused on the south-west include completion of the South Geelong to Waurin Ponds Duplication, removing two level crossings and adding new stations at Marshall and South Geelong. The Warrnambool Line Upgrade now supports modern VLocity trains. Significant progress continued on the Murray Basin Rail Project and Shepparton Line Upgrade Stage 3, while final commissioning works on the Gippsland Line Upgrade project began in June 2025. • The Suburban Rail Loop is on time and on budget as the project moves from planning to a critical delivery phase, with major construction now underway. The Tunnel Boring Machine launch sites at Clarinda and Burwood are progressing, with tunnelling delivered by Suburban Connect (16km) and Terra Verde (10km). Tunnel boring machines will begin to arrive at the end of the year, and tunnelling will start next year, launching at the Clarinda site. • The West Gate Tunnel Project remains on track for late 2025 opening. New lanes between Williamstown Road and the M80 Ring Road are operational. The project also delivered upgraded cycling and pedestrian paths, including the Kororoit Creek Trail, new crossings over Moonee Ponds Creek and a green bridge over Footscray Road. • Development has started on the Sunshine Superhub project, with major construction due to commence in 2026. • Major Road Projects Victoria completed the Ison Road Overpass (Werribee) and commenced work on the Ison Road extension and

Program		Output(s) and portfolio(s)	Program objectives	Description of actual outcome achieved	Description of the actions taken to deliver the actual outcome
					completed the Mickleham Road Upgrade (Greenvale), enhancing traffic flow and safety across the state. Work also commenced on the Ison Road extension.
2.	Public transport	<u>Output</u> <ul style="list-style-type: none"> • Bus Services • Train Services • Tram Services • Regulation of Commercial Passenger Vehicles • Transport Safety and Security <u>Portfolio</u> <ul style="list-style-type: none"> • Public Transport 	Reliable and people-focused transport services	<p>Improved accessibility and safety across the transport network</p> <p>Increased reliability and efficiency of public transport services</p> <p>Progress toward sustainable, low-emission transport options</p> <p>Enhanced customer experience and digital service adoption</p>	<ul style="list-style-type: none"> • Maintenance resolved over 11,000 issues at bus stops across the state, including replacement of timetable cases, glass panels, tactiles and other infrastructure. This is a slight increase from last year. • Victoria's digital driver licence was launched in May 2024. It expanded in November to include learner and probationary licences. Over 1.9 million people, including nearly 400,000 learner and probationary drivers, have downloaded it. The digital licence provides real-time updates and secure QR codes to verify authenticity and prevent fraud. • In December 2024, Yarra Journey Makers began operating the Metropolitan Refranchising (MR5) Tram Franchise. The new franchise contract is focused on improving performance, reliability, disruption management, accessibility and real-time passenger information. New auditing and compliance functions enhance oversight. New social procurement targets will ensure the franchisee meets stronger targets with more employment opportunities for women, Victorian Aboriginal people, and other Victorian Priority Jobseekers, with abatements if targets are not met. • The Department is delivering Melbourne's first Next Generation G Class Trams, with manufacturing and testing underway, supporting 1,900 local jobs. Infrastructure upgrades support the new fleet and improve tram stop safety and accessibility. Testing of X'Trapolis 2.0 trains will continue through 2025 to meet safety and reliability standards. • Thirteen new VLocity trains joined the regional network, improving reliability and capacity.

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"> • Victoria's Zero Emission Bus (ZEB) Transition Plan provides for a staged approach to the transition of our bus fleet that has been developed in consultation with bus operators and manufacturers. Currently, 88 ZEBs operate in Melbourne and regional Victoria, following the successful ZEB trial across a number of metropolitan areas and in Latrobe Valley and Seymour. The Bus Plan redesigned or strengthened 122 local networks. Despite increased traffic and construction, reliable services were maintained. • One-hundred and ninety-nine new bus stops were introduced, 24 upgraded for accessibility and 44 new shelters installed, some with digital advertising. • Delivered 12 new level-access tram stops in Melbourne's city centre, with better shelters, seating, lighting, information and pedestrian safety. Rail upgrades included platform modifications at 14 stations and amenity improvements at eight others. • Through the Public Transport Ticketing Program, new card readers were installed from April 2025 to enable contactless payments. • The Pop-up Cycling Program delivered 94.6km of upgraded bike routes in inner Melbourne suburbs. It supported over 600,000 safer trips on Heidelberg Road, recorded 66,000 weekly trips on average and increased female ridership from 24 per cent to 28 per cent • The Department is committed to a more reliable and accessible network with targeted upgrades and maintenance. The National Rail Action Plan confirmed a new digital train control system to ensure interoperability nationally. • Modelling improvements enhanced understanding of passenger movements, including origin destination patterns, interchange behaviour and capacity constraints. Tram patronage modelling was refined and data quality assurance strengthened.

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"> The customer experience index was stable across most transport modes, with regional coach services showing notable improvements.
3.	Roads	<u>Output</u> <ul style="list-style-type: none"> Road Asset Management Road Operations <u>Portfolio</u> <ul style="list-style-type: none"> Roads and Road Safety 	Reliable and people-focused transport services	<p>Enhanced road safety through extensive maintenance and infrastructure upgrades</p> <p>Increased use of recycled materials supporting sustainable road construction</p> <p>Progress in repairing flood-damaged roads and bridges to improve network resilience</p> <p>Ongoing initiatives to reduce serious injuries and fatalities on Victorian roads</p> <p>Improved accessibility and customer service for transport users</p>	<ul style="list-style-type: none"> The Department repaired over 200,000 potholes, replaced or fixed over 40,000 signs, mowed over 50,000km of grass, cleared over 20,000 square metres of graffiti and repaired over 3,000 safety barriers. These works improved road safety and helped provide better data and insights. Hundreds of kilometres of roads were rebuilt or resurfaced using recycled materials, including 44,400 tonnes of recycled asphalt and 186 tonnes of tyres. The Department continued rebuilding roads damaged by the October 2022 floods. Key projects completed include landslip repairs on Hyland Highway and Forrest Apollo Bay Road; structural repairs to McCoys Bridge on the Murray Valley Highway, two bridges on the Goulburn Valley Highway near Seymour and Seymour Tooborac Road; and pavement rehabilitations on Goulburn Valley Highway at Koonoomoo, Glenelg Highway, Geelong Ballan Road and a 3.6km section of Heathcote Nagambie Road. Reducing serious injuries and fatalities on Victorian roads remains a priority. The Victorian Road Safety Strategy 2021 - 2030 aims to halve deaths and reduce serious injuries by 2030, supported by over \$1.1 billion of investment from Victorian and Commonwealth governments. Road Safety Action Plan 2, released in December 2024, continues to deliver infrastructure, behaviour, policy and legislative initiatives. The Department is progressing the Victorian Heavy Vehicle Driver Safety Reform program, supporting a new national framework developed by Austroads. This involves trialling training and assessment materials and engaging with industry and experts.

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"> Safe Transport Victoria's 'Ride Smart, Ride Safe' campaign ran from March to June 2025, empowering passengers to understand their rights when using taxis and rideshares. It focused on fare transparency, encouraging women to report unsafe behaviour and helping passengers recognise and report touting. To improve accessibility, a new online self-service form was introduced for Multi-Purpose Taxi Program applicants. Upgrades to the phone system, including clearer menus and smarter call routing, have helped customers access support more quickly.
4.	Planning	<u>Output</u> <ul style="list-style-type: none"> Land Services <u>Portfolio</u> <ul style="list-style-type: none"> Planning Development Victoria and Precincts 	<p>A safe and quality-built environment.</p> <p>Effective management of Victoria's land assets.</p>	<p>Faster approval and delivery of key infrastructure and development projects</p> <p>Improved cooperation between government, local councils, and industry</p> <p>Ongoing support for increased housing supply in accessible locations</p> <p>Stronger protection and management of heritage sites</p> <p>Better use of public land to support community growth</p>	<ul style="list-style-type: none"> Fourteen large-scale renewable energy projects were approved through the Development Facilitation Program, involving \$4.15 billion in development costs. This is expected to create 1,450 full-time jobs, power 536,000 homes through new generation and 965,000 homes via energy storage. Seventy-five per cent of ministerial permits were processed within the 60-day target, with 1,274 permit matters determined, totalling \$14.29 billion in development value. The Development Facilitation Program is now the largest workstream, followed by Renewables, Business as Usual and Non-Government Schools streams. In February 2025, the Minister for Planning approved the Officer South Employment Precinct Structure Plan developed with Cardinia Shire Council. This plan covers a 1,069-hectare precinct, supporting about 1,600 new homes and 22,000 jobs in Melbourne's south-east growth corridor. A dedicated concierge service was established to help unlock constrained zoned land by resolving delays and supporting collaboration between government, councils and industry. Since June 2021, the Regional Planning Hub has assisted rural and regional councils with 709 requests for planning support and professional development.

Program	Output(s) and portfolio(s)	Program objectives	Description of actual outcome achieved	Description of the actions taken to deliver the actual outcome
			Increased use of digital technology to enhance planning and management	<ul style="list-style-type: none"> • In collaboration with other departments, a Bill to amend Victoria's Planning and Environment Act 1987 was developed to reduce red tape and reform the Victorian Civil and Administrative Tribunal and Planning Panels Victoria. The Consumer and Planning Legislation (Housing Statement Reform) Bill 2024 was passed in March 2025, introducing renter protections and a more efficient planning permit process. Consumer Affairs Victoria will enforce new regulations effective November 2025. • Additional reforms include the Great Design Fast Track accelerating townhouse and apartment developments and the Townhouse and Low-Rise Code standardising residential construction. • Most new dwellings continue to be built near activity centres or public transport, with 80 per cent located in these areas in 2024–25, a slight decrease reflecting construction challenges. Smaller lots under 300 square metres are increasingly common, showing growing acceptance of compact housing. • Heritage Council Victoria updated its reporting method, now including only gazetted registered places and objects. Notable additions in 2024–25 include the Mount Little Dick Fire Tower, the earliest known Australian Rules Football rules (1859), the River House in Kew, Australian Queer Archives, St Kilda Library and Ron Robertson's Vault sculpture. • Heritage Victoria received 33 reports of unauthorised works to state-significant places, investigating 22 as potential breaches. A total of 195 heritage permits were issued, with three refusals, covering \$475.5 million in work. Eighty per cent of permits met statutory timeframes, below the 90 per cent target due to application complexity. • The Department completed 26 strategic assessments to optimise \$300 billion in government landholdings, support housing, public

Program		Output(s) and portfolio(s)	Program objectives	Description of actual outcome achieved	Description of the actions taken to deliver the actual outcome
					<p>value and priority programs. This included assessing surplus land for housing, reviewing major sites in Parkville and Footscray and mapping industrial land for economic growth.</p> <ul style="list-style-type: none"> • Digital Twin Victoria, a geospatial data platform, saw a 39 per cent increase in new users and 28 per cent growth in monthly sessions. The platform supports public sector collaboration for climate, planning and asset management projects. • Work continues to unlock and rezone 9,000 homes on 45 surplus government sites, with at least 10 per cent affordable housing. Four sites were released to market in August 2024 through the Small Sites Pilot Program, with a second release of 10 sites in October 2025, potentially delivering over 1,000 new dwellings across the 14 parcels of land.
5.	Housing and Building, and Development Victoria and Precincts	<p><u>Output</u></p> <ul style="list-style-type: none"> • Building • Precincts • Suburbs <p><u>Portfolio</u></p> <ul style="list-style-type: none"> • Development Victoria and Precincts • Housing and Building 	Build prosperous and connected communities	<p>Effective delivery of strategic precinct developments</p> <p>Creation of resilient, liveable, and accessible neighbourhoods</p> <p>Economic growth driven by infrastructure and job creation</p> <p>Enhanced public spaces and local amenities for community wellbeing</p>	<ul style="list-style-type: none"> • New planning tools under the Train and Tram Zone Activity Centres Program took effect on 25 February 2025, introducing the Built Form Overlay and the Housing Choice and Transport Zone. Official approval to apply these tools to 10 pilot activity centres was granted on 11 April 2025, potentially enabling up to 60,000 new homes through a streamlined planning process. Work continues on the remaining 50 centres, with community, council and industry engagement sessions held between May and June 2025 to embed local input. • The Department leads whole-of-government delivery of Plan for Victoria priority precincts, including Arden, Docklands, Fishermans Bend, Footscray, East Werribee, Parkville, Sunshine and the Richmond to Flinders Street corridor. The Plan targets 70 per cent of new homes in established areas, aiming for over two million new homes by 2051. The Department leverages 66 existing transport, health and education assets to support precinct development.

Program	Output(s) and portfolio(s)	Program objectives	Description of actual outcome achieved	Description of the actions taken to deliver the actual outcome
			Strengthened partnerships across government, industry, and residents to deliver planning goals	<ul style="list-style-type: none"> • Stage 1 of the Fishermans Bend Innovation Precinct, delivered with Development Victoria, began civil works in December 2024 and is projected to create up to 30,000 jobs in science, technology, engineering and related fields. Arden Central's Stage 1, requiring at least 1,000 homes, has shortlisted bidders for the Request for Proposal stage. East Werribee is preparing new schools for Term 1, 2026, with infrastructure construction underway. • The Department supports local infrastructure and public spaces through grants like Pick My Park, which helps Victorians shape parks in growing areas, and the Tiny Towns Fund, which provides grants to towns under 5,000 residents to improve public spaces and community life. • The \$53 million redevelopment of St Kilda Pier, one of Victoria's largest upgrades, was completed in December 2024. The 450-metre pier includes a penguin viewing boardwalk and features accessibility and sustainability as core design elements. It attracted 53,000 visitors in its first two weeks. • The Growing Suburbs Fund helps outer Melbourne councils deliver community infrastructure to support fast-growing populations. In 2024–25, 10 new projects were funded, delivering open spaces, recreation reserves, shared paths, community and children's centres. An additional 50 projects were completed from previous rounds, with 126 projects in delivery by year's end. • The building sector is undergoing major reform through the <i>Building Legislation Amendment (Buyer Protections) Act 2025</i>, establishing the Building and Plumbing Commission from 1 July 2025. The Act improves domestic building insurance for buildings up to three storeys and introduces a developer bond for apartment buildings, enhancing consumer protections and regulation.

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"> • New continuing professional development requirements for building and plumbing practitioners aim to improve professionalism and community safety. The Department is reviewing public feedback ahead of implementing these regulations. • On 18 October 2024, the Government responded to the Victorian Parliament's Inquiry into subcontractor non-payment, supporting all 28 recommendations and taking immediate action on 16. Legislative amendments to implement initial reforms are planned by the end of 2025, aligning Victoria's laws with other jurisdictions and simplifying payment claims and dispute resolution. More complex reforms, including trust obligations for unpaid subcontractors, remain under stakeholder discussion. • Cladding Safety Victoria has completed rectification on 409 high-risk private residential and 130 high-risk government and community housing buildings, including 79 private buildings in 2024–25. The Cladding Remediation Partnership Program funds local governments to develop solutions for lower-risk buildings.

- b) Using the table below, please outline the five least performing programs² that did not deliver their planned outcomes in the community by the department in 2024–25, including:
- The name of the program
 - The output(s) and portfolio(s) responsible for delivery of the program
 - The program objectives
 - The actual outcome achieved
 - Explanation for not achieving the planned outcome (including a description of what actions were taken to try and achieve the planned outcome).

Program		Output(s) and portfolio(s)	Program objectives	Description of actual outcome achieved	Detailed explanation for not delivering the planned outcome
1.	Public transport services – patronage	<u>Output</u> <ul style="list-style-type: none"> Train Services Tram Services Bus Services <u>Portfolio</u> <ul style="list-style-type: none"> Public Transport 	Reliable and people-focused transport services	<p>Outcome variation from target by mode:</p> <p>Passengers Carried: metropolitan bus services: -8.3 per cent</p> <p>Passengers Carried: regional bus services: -14.0 per cent</p> <p>Passengers Carried: metropolitan train services: -19.2 per cent</p> <p>Passengers Carried: regional train and coach services: -5.7 per cent</p> <p>Passengers Carried: tram services: -15.0 per cent</p>	<p>Public transport passenger numbers remained below pre-pandemic levels throughout the year, though an increase in patronage has been observed compared to 2023–24.</p> <p>Despite lower patronage, the network continued to deliver largely consistent services, ensuring accessibility and reliability for passengers across all modes.</p> <p>Targets for 2025–26 have been adjusted to reflect current passenger trends and maintain alignment with observed travel patterns.</p>
2.	Pavement patching, resurfacing and rehabilitation program	<u>Output</u> <ul style="list-style-type: none"> Road Asset Management <u>Portfolio</u> <ul style="list-style-type: none"> Roads and Road Safety 	Reliable and people-focused transport services	<p>Outcome variation from target:</p> <p>Road area major patched: roads in inner metropolitan Melbourne: Target: 8m2(000) Result: 8m2 (000)</p>	Victoria's road network spans approximately 23,000 km of highways and arterial roads, forming the primary routes for the movement of people and freight across the state. Each year, significant maintenance and rehabilitation efforts are required to keep road surfaces smooth and safe for all users.

² Note programs in this question relate to programs delivering services and do not signify the department's five least performing performance measures.

Program		Output(s) and portfolio(s)	Program objectives	Description of actual outcome achieved	Detailed explanation for not delivering the planned outcome
				<p>Road area major patched: roads in outer metropolitan Melbourne: Target: 35m2(000) Result: 131m2(000)</p> <p>Road area major patched: roads in regional Victoria: Target: 566m2(000) Result: 1,033m2(000)</p> <p>Road area resurfaced or rehabilitated: roads in outer suburban Melbourne: Target: 802m2(000) Result: 542m2(000)</p> <p>Road area resurfaced or rehabilitated: roads in regional Victoria: Target: 3,290m2(000) Result: 3,160m2(000)</p> <p>Road area resurfaced or rehabilitated: roads in inner metropolitan Melbourne: - Target: 342m2(000) Result: 448m2(000)</p>	The program focus shifted towards delivering more durable, long-term treatments and completing smaller-scale patching works to prevent larger issues in the future. These changes, combined with the higher unit costs of major patching works, contributed to the overall reduction in treated road area.
3.	Revenue from sale of surplus Government land including Crown land	<u>Output</u> <ul style="list-style-type: none"> Land Services <u>Portfolio</u> <ul style="list-style-type: none"> Planning 	Increase in utilisation of Land Use Victoria mapping and spatial data products relative	<p>Outcome variation from target:</p> <p>Revenue from sale of surplus Government land including Crown land: -28.4 per cent</p>	The 2024–25 result is lower than the original target due to a strategic redirection of government-owned properties to support critical housing outcomes. This shift in priorities reflects the government's commitment to addressing housing availability and affordability by repurposing surplus or underutilised

Program		Output(s) and portfolio(s)	Program objectives	Description of actual outcome achieved	Detailed explanation for not delivering the planned outcome
			to 2016–17 (b)		assets for residential development and social housing initiatives.
4.	Archaeological consents	<u>Output</u> <ul style="list-style-type: none"> Planning and Heritage <u>Portfolio</u> <ul style="list-style-type: none"> Planning 	Effective protection of cultural and natural heritage	Outcome variation from target: Average number of days to issue an archaeological consent: -27.0 per cent	The average number of days to issue archaeological consents has increased due to a rise in both the volume and complexity of applications, which has led to longer processing times for approvals and rejections.
5.	Authority Valuations	<u>Output</u> <ul style="list-style-type: none"> Land Services <u>Portfolio</u> <ul style="list-style-type: none"> Planning 	Increase in utilisation of Land Use Victoria mapping and spatial data products relative to 2016–17(b)	Outcome variation from target: Successful objection rate for rating authority valuations: -26.0 per cent	The 2024–25 result was below target due to changes in the property market that increased the number of valuation objections needing review. This measure tracks the volume and outcomes of rating and taxing objections, which are influenced by factors like tax changes and economic conditions. Recent years have seen more objections partly because of new taxes, shifts in land tax thresholds, and financial pressures, with many aimed at managing tax liabilities.

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 2024–25 Budget.

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 section 32 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 (2024), (section 4)) and explain why additional funding was required after funding was allocated in the Budget. If the additional funding is a Treasurer's Advance, please also explain either how and why it was 'urgent and unforeseen' as per the RMF (section 4.4), or whether it was a contingency release.

- (i) Funding released from contingency does not reflect additional funding for a program or project beyond that which has already been announced as a part of Government policy decisions and disclosed accordingly in budget papers.
- (ii) Section 32 funding reflects original funding as published in the 2023–24 and 2024–25 State Annual Financial Reports.

Program	Output(s) and portfolio(s)	Program objectives	Funding allocated in 2024–25 Budget	Additional funding (\$ million)	Source of additional funding as per the Resource Management Framework (i) (ii)	Funding utilised 2024–25	Reasons why additional funding was required
Level Crossing Removal Program	<u>Output</u> <ul style="list-style-type: none"> Transport Infrastructure <u>Portfolio</u> <ul style="list-style-type: none"> Transport Infrastructure 	Removal of dangerous and congested level crossings across Melbourne to improve safety and reliability for road and public transport users and pedestrians.	N/A	1,372.218	Payments from Advance to Treasurer for the year ended 30 June 2025.	1,372.218	Funding for this program is released annually from the budgeted and publicly committed allocation in Central Contingency. The mechanism for releasing this is through a Treasurer's Advance. The release from central contingency is in line with the annual works program. No impact or increase to project TEI.

Program	Output(s) and portfolio(s)	Program objectives	Funding allocated in 2024–25 Budget	Additional funding (\$ million)	Source of additional funding as per the Resource Management Framework (i) (ii)	Funding utilised 2024–25	Reasons why additional funding was required
Suburban Rail Loop East – Main Works	<u>Output</u> <ul style="list-style-type: none"> Transport Infrastructure <u>Portfolio</u> <ul style="list-style-type: none"> Suburban Rail Loop <u>Agency:</u> <ul style="list-style-type: none"> Suburban Rail Loop Authority 	The Suburban Rail Loop East Main Works will deliver 26 kilometres of twin tunnels, six new underground stations and structure planning in the broader areas around each station from Cheltenham to Box Hill. SRL East will connect major employment, health, education and retail destinations in Melbourne's east and southeast, reducing travel times, connecting the Gippsland corridor and creating up to 8,000 direct jobs.	N/A	929.641	Payments from Advance to Treasurer for the year ended 30 June 2025.	870.650	Funding was released from central contingency in line with the schedule of works. The mechanism for releasing this is through a Treasurer's Advance. No impact or increase to project TEI.
Suburban Rail Loop East – Development, Initial and Early Works	<u>Output</u> <ul style="list-style-type: none"> Transport Infrastructure <u>Portfolio</u> <ul style="list-style-type: none"> Suburban Rail Loop <u>Agency:</u> <ul style="list-style-type: none"> Suburban Rail Loop Authority 	Suburban Rail Loop East is connecting our growing health, education, retail and employment precincts in Melbourne's southeast between Cheltenham and Box Hill. Initial and Early Works are delivering a range of site establishment activities prior to major construction commencing	N/A	306.330	Payments from Advance to Treasurer for the year ended 30 June 2025.	306.330	Funding was released from central contingency in line with the schedule of works. The mechanism for releasing this is through a Treasurer's Advance. No impact or increase to project TEI.

Program	Output(s) and portfolio(s)	Program objectives	Funding allocated in 2024–25 Budget	Additional funding (\$ million)	Source of additional funding as per the Resource Management Framework (i) (ii)	Funding utilised 2024–25	Reasons why additional funding was required
		along the Suburban Rail Loop East alignment in Clayton, Monash, Glen Waverley, Burwood, Box Hill and at the Southern Stabling Yard in Heatherton.					
Adjustments related to public transport network	<u>Output</u> <ul style="list-style-type: none"> Tram Services Train Services <u>Portfolio</u> <ul style="list-style-type: none"> Public and Active Transport 	Addressing the impacts of changed travel patterns on the transport network	N/A	197.409	Payments from Advance to Treasurer for the year ended 30 June 2025.	197.409	<p>Funding was released from contingency to address the continuing impacts of changing travel patterns on the public transport network, including offsetting the impact of lower patronage and farebox revenue and continue service delivery.</p> <p>The mechanism for releasing this is through a Treasurer's Advance.</p>

Program	Output(s) and portfolio(s)	Program objectives	Funding allocated in 2024–25 Budget	Additional funding (\$ million)	Source of additional funding as per the Resource Management Framework (i) (ii)	Funding utilised 2024–25	Reasons why additional funding was required
Switching on new Transport Assets	<u>Output</u> <ul style="list-style-type: none"> Tram Services <u>Portfolio</u> <ul style="list-style-type: none"> Public and Active Transport 	To meet contractual obligations under the metropolitan train franchise agreement and other legislative liabilities	N/A	149.161	Payments from Advance to Treasurer for the year ended 30 June 2025.	149.161	Funding was released from central contingency in line with the schedule of works. The mechanism for releasing this is through a Treasurer's Advance. No impact or increase to project TEI.
Metropolitan Tram Franchise Agreement	<u>Output</u> <ul style="list-style-type: none"> Tram Services <u>Portfolio</u> <ul style="list-style-type: none"> Public and Active Transport 	To reflect the new metropolitan tram franchise agreement that commenced on 1 December 2024	N/A	144.816	Payments from Advance to Treasurer for the year ended 30 June 2025.	142.966	<p>Funding was provided to reflect the new metropolitan tram franchise agreement that commenced on 1 December 2024 that replaced fare revenue comprising part of the payment to operators with an equivalent fixed payment.</p> <p>The mechanism for releasing this is through a Treasurer's Advance.</p>

Program	Output(s) and portfolio(s)	Program objectives	Funding allocated in 2024–25 Budget	Additional funding (\$ million)	Source of additional funding as per the Resource Management Framework (i) (ii)	Funding utilised 2024–25	Reasons why additional funding was required
North East Link	<u>Output</u> <ul style="list-style-type: none"> Transport Infrastructure <u>Portfolio</u> <ul style="list-style-type: none"> Transport Infrastructure 	Road network capacity improvements to allow for more efficient movement of people and freight	N/A	95.271	Payments from Advance to Treasurer for the year ended 30 June 2025.	95.271	Funding was released from central contingency in line with the schedule of works. The mechanism for releasing this is through a Treasurer's Advance. No impact or increase to project TEI.
Metro Tunnel Readiness	<u>Output</u> <ul style="list-style-type: none"> Transport Infrastructure <u>Portfolio</u> <ul style="list-style-type: none"> Transport Infrastructure 	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	43.656	Payments from Advance to Treasurer for the year ended 30 June 2025.	43.656	Funding was released from central contingency in line with the schedule of works. The mechanism for releasing this is through a Treasurer's Advance. No impact or increase to project TEI.
Housing Statement	<u>Output</u> <ul style="list-style-type: none"> Planning and Heritage <u>Portfolio</u> <ul style="list-style-type: none"> Planning 	Support the delivery of Victoria's Housing Statement to build 800,000 homes over the next decade	N/A	18.092	Payments from Advance to Treasurer for the year ended 30 June 2025.	16.972	Funding was released from central contingency in line with the schedule of works. The mechanism for releasing this is through a Treasurer's

Program	Output(s) and portfolio(s)	Program objectives	Funding allocated in 2024–25 Budget	Additional funding (\$ million)	Source of additional funding as per the Resource Management Framework (i) (ii)	Funding utilised 2024–25	Reasons why additional funding was required
							Advance. No impact or increase to project TEI
Increasing Accessible Taxi Access for eligible Victorians on the Multi-Purpose Taxi Program	<u>Output</u> <ul style="list-style-type: none"> Regulation of Commercial Passenger Vehicles Service <u>Portfolio</u> <ul style="list-style-type: none"> Public and Active Transport 	The Multi-Purpose Taxi Program assists with accessibility and mobility needs by offering subsidised commercial passenger vehicle fares to members of the program	N/A	11.287	Payments from Advance to Treasurer for the year ended 30 June 2025.	11.287	Funding was provided to address demand in the Multi-Purpose Taxi Program, and to continue the current lifting fee paid to drivers for wheelchair accessible vehicle trips to incentivise supply and improve the availability of services for members with mobility needs.
Victorian Renewable Energy Terminal Planning and Design	<u>Output</u> <ul style="list-style-type: none"> Ports and Freight <u>Portfolio</u> <ul style="list-style-type: none"> Ports and Freight 	To undertake planning and design work on the Victorian Renewable Energy Terminal at the Port of Hastings to support the Government's commitment to the generation of electricity from offshore wind power	N/A	8.653	Payments from Advance to Treasurer for the year ended 30 June 2025.	8.653	Funding was released from central contingency in line with the schedule of works. The mechanism for releasing this is through a Treasurer's Advance. No impact or increase to project TEI.

Program	Output(s) and portfolio(s)	Program objectives	Funding allocated in 2024–25 Budget	Additional funding (\$ million)	Source of additional funding as per the Resource Management Framework (i) (ii)	Funding utilised 2024–25	Reasons why additional funding was required
South Dynon Train Maintenance Facility	<u>Output</u> <ul style="list-style-type: none"> Train Services <u>Portfolio</u> <ul style="list-style-type: none"> Public Transport 	Upgrading 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	8.061	Payments from Advance to Treasurer for the year ended 30 June 2025.	8.061	Funding was released from central contingency in line with the schedule of works. The mechanism for releasing this is through a Treasurer's Advance. No impact or increase to project TEI.
Various Other Initiatives	<u>Output</u> <ul style="list-style-type: none"> Various <u>Portfolio</u> <ul style="list-style-type: none"> Various 	Reflects various programs that received Treasurer's Advances throughout the year	N/A	2.349	Payments from Advance to Treasurer for the year ended 30 June 2025	0.545	Various outcomes in line with the funding provided for a range of initiatives.
Metro Tunnel	<u>Output</u> <ul style="list-style-type: none"> Transport Infrastructure <u>Portfolio</u> <ul style="list-style-type: none"> Transport Infrastructure 	<p>Construction of twin 9km rail tunnels to connect the Sunbury Line to the Cranbourne and Pakenham Lines and the construction of five new train stations to provide passengers on these lines with improved access to services</p>	N/A	229.625	Section 32 of the Financial Management Act 1994 (FMA)	229.625	Funding was carried over due to timing of payments across financial years. No impact or increase to project TEI.

Program	Output(s) and portfolio(s)	Program objectives	Funding allocated in 2024–25 Budget	Additional funding (\$ million)	Source of additional funding as per the Resource Management Framework (i) (ii)	Funding utilised 2024–25	Reasons why additional funding was required
North East Link	<u>Output</u> <ul style="list-style-type: none"> Transport Infrastructure <u>Portfolio</u> <ul style="list-style-type: none"> Transport Infrastructure 	Road network capacity improvements from Watsonia to Bulleen to allow for more efficient movement of people and freight	N/A	216.516	Section 32 of the Financial Management Act 1994 (FMA)	206.516	Funding was carried over due to timing of payments across financial years. No impact or increase to project TEI.
North East Link – PPP	<u>Output</u> <ul style="list-style-type: none"> Transport Infrastructure <u>Portfolio</u> <ul style="list-style-type: none"> Transport Infrastructure 	Road network capacity improvements from Watsonia to Bulleen to allow for more efficient movement of people and freight	N/A	175.792	Section 32 of the Financial Management Act 1994 (FMA)	175.792	Funding was carried over due to timing of payments across financial years. No impact or increase to project TEI.
Road Safety Program	<u>Output</u> <ul style="list-style-type: none"> Road Operations <u>Portfolio</u> <ul style="list-style-type: none"> Roads and Road Safety 	Package of works to deliver road safety improvements across the state	N/A	153.719	Section 32 of the Financial Management Act 1994 (FMA)	153.719	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. No impact or increase to project TEI.
2020–21 Budget – Warrnambool Line Upgrade – Stage 2	<u>Output</u> <ul style="list-style-type: none"> Transport Infrastructure 	Upgrades to train detection technology and stabling upgrades at Warrnambool Station to allow modern	N/A	108.289	Section 32 of the Financial Management Act 1994 (FMA)	108.289	Required to reflect cash receipts received but not yet spent due to timing differences

Program	Output(s) and portfolio(s)	Program objectives	Funding allocated in 2024–25 Budget	Additional funding (\$ million)	Source of additional funding as per the Resource Management Framework (i) (ii)	Funding utilised 2024–25	Reasons why additional funding was required
	<u>Portfolio</u> <ul style="list-style-type: none"> Transport Infrastructure 	VLocity trains to travel on the Warrnambool Line					between the receipt of funds from the Commonwealth and program delivery. No impact or increase to project TEI.
2020–21 Budget – Shepparton Corridor Upgrade – Stage 3	<u>Output</u> <ul style="list-style-type: none"> Transport Infrastructure <u>Portfolio</u> <ul style="list-style-type: none"> Transport Infrastructure 	Track and signalling upgrades between Seymour and Shepparton to enable faster and more frequent services	N/A	88.745	Section 32 of the Financial Management Act 1994 (FMA)	88.745	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. No impact or increase to project TEI.
Clyde Road	<u>Output</u> <ul style="list-style-type: none"> Transport Infrastructure <u>Portfolio</u> <ul style="list-style-type: none"> Transport Infrastructure 	Constructing additional lanes between the Princes Freeway and Kangan Drive and by widening the existing bridge over the Princes Freeway to relieve bottlenecks, improve traffic flow, and make journeys safer and more reliable	N/A	80.000	Section 32 of the Financial Management Act 1994 (FMA)	80.000	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. No impact or increase to project TEI.
Murray Basin Rail Project	<u>Output</u> <ul style="list-style-type: none"> Transport Infrastructure 	Deliver important upgrades to Victoria's rail freight	N/A	70.200	Section 32 of the Financial	70.200	Required to reflect cash receipts received but not yet spent due

Program	Output(s) and portfolio(s)	Program objectives	Funding allocated in 2024–25 Budget	Additional funding (\$ million)	Source of additional funding as per the Resource Management Framework (i) (ii)	Funding utilised 2024–25	Reasons why additional funding was required
	<u>Portfolio</u> <ul style="list-style-type: none"> Transport Infrastructure 	<p>network to meet increasing demand for freight services</p> <p>The project will increase capacity, improve network reliability and resilience and deliver reduced journey times</p>			Management Act 1994 (FMA)		to timing differences between the receipt of funds from the Commonwealth and program delivery. No impact or increase to project TEI.
Level Crossing Removal Program	<u>Output</u> <ul style="list-style-type: none"> Transport Infrastructure <u>Portfolio</u> <ul style="list-style-type: none"> Transport Infrastructure 	Removal of dangerous and congested level crossings across Melbourne to improve safety and reliability for road and public transport users and pedestrians	N/A	57.800	Section 32 of the Financial Management Act 1994 (FMA)	57.800	Funding was carried over due to timing of payments across financial years. No impact or increase to project TEI.
Car Park Federal Program	<u>Output</u> <ul style="list-style-type: none"> Transport Infrastructure <u>Portfolio</u> <ul style="list-style-type: none"> Transport Infrastructure 	Build and upgrade car parks near train stations across the state to improve commuter access to train stations and reduce congestion on local streets	N/A	55.503	Section 32 of the Financial Management Act 1994 (FMA)	55.503	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. No impact or increase to project TEI.

Program	Output(s) and portfolio(s)	Program objectives	Funding allocated in 2024–25 Budget	Additional funding (\$ million)	Source of additional funding as per the Resource Management Framework (i) (ii)	Funding utilised 2024–25	Reasons why additional funding was required
Rail Infrastructure Upgrades from Maryborough and Ararat to Ballarat	<u>Output</u> <ul style="list-style-type: none"> Transport Infrastructure <u>Portfolio</u> <ul style="list-style-type: none"> Transport Infrastructure 	Track and signalling upgrades to the rail freight network in North Western Victoria to meet growing industry demand for services	N/A	40.364	Section 32 of the Financial Management Act 1994 (FMA)	40.364	Funding was carried over due to timing of payments across financial years. No impact or increase to project TEI.
Various Other Initiatives	<u>Output</u> <ul style="list-style-type: none"> Various <u>Portfolio</u> <ul style="list-style-type: none"> Various 	Reflects carryover from 2023–24 into 2024–25 for a range of initiatives	N/A	16.617	Section 32 of the Financial Management Act 1994 (FMA)	1.723	Funding was carried over for a range of projects and programs due to timing of payments across financial years. No impact or increase to project TEI.
Total				4,580.113		4,491.454	

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

Output(s) and portfolio(s)	Program	Outcomes achieved
<u>Output</u> <ul style="list-style-type: none"> Transport Infrastructure <u>Portfolio</u> <ul style="list-style-type: none"> Transport Infrastructure 	Level Crossing Removal Program	<ul style="list-style-type: none"> In 2024–25, as part of the ongoing effort to improve road safety and reduce congestion across the state, six level crossings were removed - at Dublin Road in Ringwood East, Coolstore Road in Croydon, Parkers Road in Parkdale, Warrigal Road in Mentone, Station Street in Beaconsfield and Old Calder Highway in Diggers Rest. Additionally, the Progress Street level crossing in Dandenong South was closed and a new road bridge connecting Progress Street and Fowler Road was built. As of June 2025, a total of 86 level crossings had been removed.

Output(s) and portfolio(s)	Program	Outcomes achieved
		<ul style="list-style-type: none"> Forty new stations have been built and five upgraded as part of projects to remove level crossings.
<u>Output</u> <ul style="list-style-type: none"> Transport Infrastructure <u>Portfolio</u> <ul style="list-style-type: none"> Suburban Rail Loop <u>Agency:</u> <ul style="list-style-type: none"> Suburban Rail Loop Authority 	Suburban Rail Loop East – Main Works	<p>Major milestones achieved 2024–25:</p> <ul style="list-style-type: none"> SRL East is transitioning from planning and procurement into an intensive delivery phase, with major works underway. Shortlisted world-leading consortia to bid for two contracts to build the six new underground stations. There has been a staged handover between the Initial and Early works program to Tunnelling delivery partners Suburban Connect and Terra Verde, which are ramping up operations. SRL East's major construction works kicked off in early 2025 with works to build the massive launch sites for tunnel boring machines with tunnel boring machines beginning to arrive at the end of the year and tunnelling is scheduled to start in 2026. A comprehensive program of community engagement and consultation has been undertaken throughout the public exhibition phase of the structure planning process. This involved more than 800 submissions, 23,000 visitors to the Engage Victoria page and the structure plans have been downloaded more than 11,000 times Public hearings by the SRL East Standing Advisory Committee are underway, with structure plans expected to be finalised next year. SRL East has clocked more than 12 million hours with 3,000 people now working on the project. Main works have commenced at Clayton, on the underground connection to the existing station, in preparation for the excavation of the new SRL East station.
<u>Output</u> <ul style="list-style-type: none"> Transport Infrastructure <u>Portfolio</u> <ul style="list-style-type: none"> Suburban Rail Loop <u>Agency</u> <ul style="list-style-type: none"> Suburban Rail Loop Authority 	Suburban Rail Loop East – Development, Initial and Early Works	<p>Major milestones achieved 2024–25:</p> <ul style="list-style-type: none"> Continuing and completing site establishment, utility works, relocation of underground services and ground improvements. Building the temporary bridging structure along Whitehorse Road in Box Hill to keep traffic moving during construction of the station underneath. Road widening and realignment works are gathering pace in Glen Waverley and Monash. Works have commenced to build an emergency support facility in Mount Waverley and network and power support facilities at in Clarinda, Burwood, Heatherton and Monash.

Output(s) and portfolio(s)	Program	Outcomes achieved
<u>Output</u> <ul style="list-style-type: none"> • Train Services • Tram Services <u>Portfolio</u> <ul style="list-style-type: none"> • Public and Active Transport 	Adjustments related to public transport network	Funds were provided to the metropolitan train and tram operators based on contractual requirements to enable the operators to maintain service delivery.
<u>Output</u> <ul style="list-style-type: none"> • Train Services <u>Portfolio</u> <ul style="list-style-type: none"> • Public and Active Transport 	Switching on new Transport Assets	Payments were made for operations and maintenance costs incurred under the metropolitan train franchise agreement.
<u>Output</u> <ul style="list-style-type: none"> • Tram Services <u>Portfolio</u> <ul style="list-style-type: none"> • Public and Active Transport 	Metropolitan Tram Franchise Agreement	Funding was paid to the Yarra Journey Makers for service delivery in line with the new metropolitan tram franchise agreement that commenced on 1 December 2024.
<u>Output</u> <ul style="list-style-type: none"> • Transport Infrastructure <u>Portfolio</u> <ul style="list-style-type: none"> • Transport Infrastructure 	North East Link	<p>Major milestones achieved in 2024–25 included:</p> <ul style="list-style-type: none"> • For the North East Link Tunnels, the Tunnel Boring Machine (TBM) excavation is progressing with TBM 1 (Zelda) at 57 per cent complete and TBM 2 (Gillian) at 53 per cent complete. • The Momentum Consortium was selected as the preferred bidder for the Eastern Freeway Upgrade - Hoddle Street to Burke Road. • The Synergy consortium was selected as the preferred bidder for the Eastern Freeway Upgrade - Tram Road to Springvale Road. • Successful grant recipients were announced for the North East Community Fund. A total of 79 projects will receive over \$1.4 million worth of funding to support their local community, including community festivals and events, environmental and sustainable programs and infrastructure upgrades.

Output(s) and portfolio(s)	Program	Outcomes achieved
<u>Output</u> <ul style="list-style-type: none"> Transport Infrastructure <u>Portfolio</u> <ul style="list-style-type: none"> Transport Infrastructure 	Metro Tunnel Readiness	<p>Preparation activities for the opening of the Metro Tunnel continued, including:</p> <ul style="list-style-type: none"> Recruitment and training of train drivers and other critical staff. The testing of the High Capacity Metro Train fleet. Timetable preparation, bus network operational changes and the wayfinding and customer information works to ensure transport users successfully navigate the new stations when the tunnel opens.
<u>Output</u> <ul style="list-style-type: none"> Planning and Heritage <u>Portfolio</u> <ul style="list-style-type: none"> Planning Development Victoria and Precincts 	Housing Statement	<p>Activities undertaken in 2024–25 include:</p> <ul style="list-style-type: none"> Planning controls for the initial 10 pilot activity centres were gazetted in April 2025. Planning investigation work and the first round of community engagement for the next 25 train and tram zone activity centres were completed by June 2025. Significant progress has been made in identifying surplus government land across the state, resulting in the current pipeline of government sites equating to over 16,800 dwellings across more than 78 sites. The Small Sites Program has led to 10 sites in regional Victoria and metropolitan Melbourne being released to the market for housing, with the potential to deliver up to 1,000 new homes. Ongoing work by the Land Coordinator General and other government agencies will continue to see further sites unlocked as part of this initiative.
<u>Output</u> <ul style="list-style-type: none"> Regulation of Commercial Passenger Vehicles Service <u>Portfolio</u> <ul style="list-style-type: none"> Public and Active Transport 	Increasing Accessible Taxi Access for eligible Victorians on the Multi-Purpose Taxi Program	Funding was utilised to meet demand and associated cost of the Multi-Purpose Taxi Program.
<u>Output</u> <ul style="list-style-type: none"> Ports and Freight <u>Portfolio</u> <ul style="list-style-type: none"> Ports and Freight 	Victorian Renewable Energy Terminal Planning and Design	The project is proceeding through the State's Environmental Effects Statement process, which will inform the Commonwealth Environmental Protection and Biodiversity Conservation assessment under the State and Commonwealth bilateral agreement. Planning and design works associated with the Environmental Effects Statement process are ongoing.

Output(s) and portfolio(s)	Program	Outcomes achieved
<u>Output</u> <ul style="list-style-type: none"> • Train Services <u>Portfolio</u> <ul style="list-style-type: none"> • Public Transport 	South Dynon Train Maintenance Facility	Funding was used for operational costs incurred at the South Dynon Maintenance Facility, including maintenance, waste removals and repairs to ensure timely routine maintenance for VLocity trains.
<u>Output</u> <ul style="list-style-type: none"> • Transport Infrastructure <u>Portfolio</u> <ul style="list-style-type: none"> • Transport Infrastructure 	Metro Tunnel	Funding was used to the delivery of the Metro Tunnel Project. This included ongoing construction of the five new stations and twin tunnels together with testing and commissioning activity to enable their opening in 2025.
<u>Output</u> <ul style="list-style-type: none"> • Transport Infrastructure <u>Portfolio</u> <ul style="list-style-type: none"> • Transport Infrastructure 	North East Link – PPP	Funding was utilised to make capital contribution payments for the North East Link Primary Package as per the schedule set under the contractual agreement between the State and the Spark consortium.
<u>Output</u> <ul style="list-style-type: none"> • Road Operations <u>Portfolio</u> <ul style="list-style-type: none"> • Roads and Road Safety 	Road Safety Program	Funding was used to complete approved road safety improvement projects. These projects included road sealing and widening, highway safety improvements for cyclists and pavement maintenance for run off road crash mitigation in regional areas.
<u>Output</u> <ul style="list-style-type: none"> • Transport Infrastructure <u>Portfolio</u> <ul style="list-style-type: none"> • Transport Infrastructure 	2020–21 Budget – Warrnambool Line Upgrade - Stage 2	<ul style="list-style-type: none"> • Completion of level crossing upgrades including train detection technology at 53 public level crossings to detect VLocity trains and the installation of boom gates, bells and flashing lights at 17 of those crossings to improve safety and ensure all public crossings on the Warrnambool Line are protected. • This enabled the modern VLocity trains to run on the line for the first time from 1 November 2024. • The completion of interim stabling works in April 2025 has allowed the retirement of classic fleet on the Warrnambool line and full replacement with VLocity Trains. • The Warrnambool Line Upgrade is in its final stages, with works underway to conclude stabling upgrades at Warrnambool Station to make this a permanent facility by 2026.

Output(s) and portfolio(s)	Program	Outcomes achieved
<u>Output</u> <ul style="list-style-type: none"> Transport Infrastructure <u>Portfolio</u> <ul style="list-style-type: none"> Transport Infrastructure 	2020–21 Budget – Shepparton Corridor Upgrade – Stage 3	Stage 3 work continues to deliver signalling upgrades to enable nine return services on weekdays. In August 2025, Government announced the Shepparton Line Upgrade will be completed at the end of 2025.
<u>Output</u> <ul style="list-style-type: none"> Transport Infrastructure <u>Portfolio</u> <ul style="list-style-type: none"> Transport Infrastructure 	Clyde Road	<p>Major milestones achieved in 2024–25 included:</p> <ul style="list-style-type: none"> All underground services were relocated or protected along Clyde Road (between Bemersyde Drive and Enterprise Ave), including 388 metres of water main, 52 metres of gas services, 1.8km of telecommunications services and 1.4km of power services. Close to 150 metres of new drainage was installed, more than 500 cubic metres of soil was removed, and 150 tonnes of new and temporary asphalt was placed. Piling works were completed, with 34 holes drilled up to 17 metres deep to support the four extra lanes across the overpass on Clyde Road. 11 bridge foundations were built (each 1.5 metres wide) to strengthen the centre of the existing overpass and ensure long-term stability.
<u>Output</u> <ul style="list-style-type: none"> Transport Infrastructure <u>Portfolio</u> <ul style="list-style-type: none"> Transport Infrastructure 	Murray Basin Rail Project	<ul style="list-style-type: none"> The project has already delivered benefits to the Murray Basin freight network, with the following works completed: <ul style="list-style-type: none"> Track upgrades between Ararat and Maryborough, which has increased load capacity to 21-tonne axle loading for all wagons Upgrades to the Ouyen to Murrayville Line, removing heat and speed restrictions Re-sleepering from Sea Lake to Dunolly to reduce speed restrictions Siding upgrades at Donald and Merbein Commissioning of a new passing loop at Elmhurst on the Ararat to Maryborough Line, enabling higher speeds and additional standard gauge freight paths. In 2024–25, freight capacity on the Yelta Line was boosted with work on the Emu Loop extension completed. The additional 500 metres of track makes it possible for two 1,200-metre freight trains to pass each other in either direction at the same time by using the loop located between Dunolly and St Arnaud. Upgraded signalling works at Ararat, Maryborough and Dunolly junctions are underway to improve operations.

Output(s) and portfolio(s)	Program	Outcomes achieved
		<ul style="list-style-type: none"> Ararat Junction works, including commissioning of the signalling system, are also underway to be completed by 2026.
<u>Output</u> <ul style="list-style-type: none"> Transport Infrastructure <u>Portfolio</u> <ul style="list-style-type: none"> Transport Infrastructure 	Car Park Federal Program	<ul style="list-style-type: none"> Works progressed on the Watergardens Station car park upgrade. This has since been completed and opened to commuters in September 2025. The Frankston Station car park and the Greensborough Station car park and bus interchange opened to commuters in December 2024.
<u>Output</u> <ul style="list-style-type: none"> Transport Infrastructure <u>Portfolio</u> <ul style="list-style-type: none"> Transport Infrastructure 	Rail Infrastructure Upgrades from Maryborough and Ararat to Ballarat	See outcomes from Murray Basin Rail Project above.
<u>Output</u> <ul style="list-style-type: none"> Various <u>Portfolio</u> <ul style="list-style-type: none"> Various 	Various Other Initiatives	Outcomes in line with funding provided for a range of initiatives.

Question 4 (all departments) Central contingencies

The Resource Management Framework (2024, Section 4.5, p.90) provides guidance on how departments access funding from central contingencies.

Please provide information regarding funding received from central contingency in 2024–25, 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.

(i) Funding released from contingency does not reflect additional funding for a program or project beyond that which has already been announced as a part of Government policy decisions and disclosed accordingly in budget papers. The table below includes the budget paper references to which the contingency releases relate to.

Output(s) and portfolio(s) or Government decision associated	Funding received (i)	Funding utilised 2024–25	Funding received in previous budget/s for same purpose. Please specify which budget	Reasons why funding was required
Level Crossing Removal Program	1,372.218	1,372.218	2022–23 Victorian Economic and Fiscal Update: Twenty-five more level crossing removals by 2030 2021–22 Budget Update: 85 by 2025 2019–20 Budget Paper 3: 75 level crossing removals by 2025	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	929.641	870.650	2020–21 Budget Paper 3: Suburban Rail Loop 2019–20 Budget Paper 3: Suburban Rail Loop	
Suburban Rail Loop East - Development, Initial and Early Works	306.330	306.330	2020–21 Budget Paper 3: Suburban Rail Loop 2019–20 Budget Paper 3: Suburban Rail Loop	
Adjustments related to public transport network	197.409	197.409	2024–25 Budget Paper 3: COVID-19 impacts on the transport network	
Switching on new Transport Assets	149.161	149.161	2024–25 Budget Paper 3: Switching on the Big Build 2022–23 Budget Paper 3: Switching on the Big Build	
Metropolitan Tram Franchise Agreement	98.643	98.643	2024–25 Budget Update: Metropolitan tram franchise agreement	
North East Link	95.271	95.271	2019–20 Budget Paper 3: North East Link	

Output(s) and portfolio(s) or Government decision associated	Funding received (i)	Funding utilised 2024–25	Funding received in previous budget/s for same purpose. Please specify which budget	Reasons why funding was required
Metro Tunnel Readiness	43.656	43.656	2024–25 Budget Paper 3: Metro Tunnel readiness	
Housing Statement	18.092	16.972	2023–24 Budget Update: Planning reform initiatives to support housing (Whole of Government decision)	
Victorian Renewable Energy Terminal Planning and Design	8.653	8.653	2024–25 Budget Paper 3: Victorian Renewable Energy Terminal planning and design	
South Dynon Train Maintenance Facility	8.061	8.061	2023–24 Budget Paper 3: South Dynon Train Maintenance Facility - Stage 2	
Disaster Relief and Recovery support	1.783	0.545	2025–26 Budget Paper 3: Addressing recovery needs from the Western Victoria Bushfires	
Total 2024–25	3,228.918	3,167.569		

Question 5 (all departments) Victoria's Housing Statement

For output and asset initiatives delivered in 2024–25 that contributed to the *Victorian Housing Statement: The decade ahead 2024–2034* please list:

- The name of the initiative
- The timeframe of the initiative
- The funding allocated to the initiative in 2024–25 (\$ million)
- The actual funding utilised in 2024–25 (\$ million)
- What impact the initiative had in 2024–25 on:
 - i. Housing affordability
 - ii. Victoria's planning system
 - iii. Housing supply
 - iv. The regulation of rental properties
 - v. Public housing supply
 - vi. Community housing supply
 - vii. Affordable housing supply

Please quantify these impacts where possible, for example the actual impact on housing supply and public, community and affordable housing supply.

				Actual impact of initiative (quantify where possible)						
Initiative	Timeframe of initiative	Funding allocated 2024–25 (\$ million)	Funding utilised 2024–25 (\$ million)	Housing affordability	Victoria's planning system	Regulation of rental properties	Housing supply	Public housing supply	Community housing supply	Affordable housing supply
Housing Statement: Building reforms	2024–25, 2025–26, 2026–27	24.7	20.0	This initiative supports housing affordability by ensuring that housing is more likely to be	N/A	The Buyer Protection reforms, while not directly regulating rental properties, support the	This initiative supports an indirect positive effect on housing supply. This has not been	Building reforms will provide a general uplift in the quality of building work	Building reforms support community housing supply by increasing investor confidence	N/A

				Actual impact of initiative (quantify where possible)						
Initiative	Timeframe of initiative	Funding allocated 2024–25 (\$ million)	Funding utilised 2024–25 (\$ million)	Housing affordability	Victoria's planning system	Regulation of rental properties	Housing supply	Public housing supply	Community housing supply	Affordable housing supply
				built right the first time and will save building owners or occupiers future the cost associated with fixing defective building work later down the track, the degree of which is not quantifiable at this stage.		rental regulatory scheme overseen by Consumer Affairs Victoria by improving the quality of new rental stock in the market.	quantified at this stage.	leading to the availability of more fit-for-purpose homes.	to engage with the building industry.	

				Actual impact of initiative (quantify where possible)						
Initiative	Timeframe of initiative	Funding allocated 2024–25 (\$ million)	Funding utilised 2024–25 (\$ million)	Housing affordability	Victoria's planning system	Regulation of rental properties	Housing supply	Public housing supply	Community housing supply	Affordable housing supply
Unlocking new communities and affordable housing	2024–25, 2025–26	3.5	3.4	N/A	N/A	N/A	This initiative supports housing supply through the delivery of new communities resulting in 4,100 homes and the creation of 22,200 jobs capacity.	N/A	N/A	New zoned supply in PSPs places downward pressure on home prices with a key objective of PSPs being to support housing affordability .
Arden and East Werribee Precincts	2024–25, 2025–26	14.5	4.5	N/A	N/A	N/A	This initiative supports housing supply in the Arden Precinct through establishing a development partner to deliver at least 1,300	N/A	N/A	

				Actual impact of initiative (quantify where possible)						
Initiative	Timeframe of initiative	Funding allocated 2024–25 (\$ million)	Funding utilised 2024–25 (\$ million)	Housing affordability	Victoria's planning system	Regulation of rental properties	Housing supply	Public housing supply	Community housing supply	Affordable housing supply
							units by 2030 and 4,500 units by 2050. The delivery of enabling infrastructure in East Werribee will enable the activation of government-owned land in the East Werribee Precinct. This will unlock land for further creation of housing supply in Victoria.			
Growing Suburbs Fund	2024–25	5.0	5.0	N/A	N/A	N/A	This initiative indirectly supports	N/A	N/A	N/A

				Actual impact of initiative (quantify where possible)						
Initiative	Timeframe of initiative	Funding allocated 2024–25 (\$ million)	Funding utilised 2024–25 (\$ million)	Housing affordability	Victoria's planning system	Regulation of rental properties	Housing supply	Public housing supply	Community housing supply	Affordable housing supply
							housing supply and growth by funding improvements in local infrastructure that indirectly supports housing growth.			
Activity Centres Program Expansion	2024–25	5.6	5.6	This initiative supports housing affordability by streamlining the planning processes ensuring development-ready land is made available as soon as	This initiative impacts on Victoria's planning system through the introduction of two new planning controls, the Built Form Overlay and	N/A	This initiative supports housing supply through the expansion of the Activity Centres Program, which will create capacity for more than 300,000 new homes	N/A	N/A	N/A

				Actual impact of initiative (quantify where possible)						
Initiative	Timeframe of initiative	Funding allocated 2024–25 (\$ million)	Funding utilised 2024–25 (\$ million)	Housing affordability	Victoria's planning system	Regulation of rental properties	Housing supply	Public housing supply	Community housing supply	Affordable housing supply
				possible with our new planning tools encouraging better housing choice and diversity in train and tram zone activity centres.	Housing Choice and Transport Zone to support housing growth in train and tram zone activity centres.		across 60 locations throughout Melbourne by 2051.			
10-year Greenfields Plan	2024–25	1.8	0.2	N/A	N/A	N/A	This initiative supports housing supply through the review of Precinct Structure Plans that are not yet fully developed to understand	N/A	N/A	N/A

				Actual impact of initiative (quantify where possible)						
Initiative	Timeframe of initiative	Funding allocated 2024–25 (\$ million)	Funding utilised 2024–25 (\$ million)	Housing affordability	Victoria's planning system	Regulation of rental properties	Housing supply	Public housing supply	Community housing supply	Affordable housing supply
							opportunities for increasing the number and types of homes where there is sufficient planned infrastructure.			
Pick My Park	2024–25, 2025–26	10.0	0.3	N/A	N/A	N/A	This initiative complements housing growth in established suburbs to provide upgrades to existing parks and funds for new parks and open space. Victorians can have	N/A	N/A	N/A

				Actual impact of initiative (quantify where possible)						
Initiative	Timeframe of initiative	Funding allocated 2024–25 (\$ million)	Funding utilised 2024–25 (\$ million)	Housing affordability	Victoria's planning system	Regulation of rental properties	Housing supply	Public housing supply	Community housing supply	Affordable housing supply
							their say on their local parks and green spaces, and how they can be improved as more homes are delivered			
Planning reform initiatives to support housing	2023–24, 2024–25, 2025–26, 2026–27	29.3	24.5	N/A	This initiative impacted the Victorian Planning system through the codification of planning approvals and controls. - All 21 residential standards for single	N/A	This initiative contributed to housing supply through the approval of approximately 4,885 dwellings approved through the Development Facilitation Program and approximately 2,280 dwellings	N/A	N/A	This initiative contributed to affordable housing supply through the facilitation of approximately 1,490 affordable housing dwellings proposed through the

				Actual impact of initiative (quantify where possible)						
Initiative	Timeframe of initiative	Funding allocated 2024–25 (\$ million)	Funding utilised 2024–25 (\$ million)	Housing affordability	Victoria's planning system	Regulation of rental properties	Housing supply	Public housing supply	Community housing supply	Affordable housing supply
					dwellings codified. - All 32 residential standards for two dwellings on a lot codified. - Approximately 530 Small Second Dwellings (worth \$140.5m) removed from needing a planning permit. - New planning controls put in place for 10 Activity Centres.		facilitated through the Case Management Services established to clear backlogs between September 2023 and 30 June 2025.			Development Facilitation Program - between September 2023 and 30 June 2025.

				Actual impact of initiative (quantify where possible)						
Initiative	Timeframe of initiative	Funding allocated 2024–25 (\$ million)	Funding utilised 2024–25 (\$ million)	Housing affordability	Victoria's planning system	Regulation of rental properties	Housing supply	Public housing supply	Community housing supply	Affordable housing supply
					- New approval pathway implemented for the Great Design Fast Track.					

*Unspent funds have been rephased or carried over into future years to facilitate the delivery of the initiative.

Question 6 (Department of Health only) 2024–25 Budget funding allocation by output and performance

- a) Please provide a detailed breakdown of the actual amount spent in 2024–25 by output, for DH's four largest outputs by budget. Please list what line items contribute to the output and an explanation for any variances of $\pm 5\%$ based on budgeted vs actuals by output.

Output	Line items contributing to output (insert more lines as necessary)	2024–25 Budget (\$ million)	2024–25 actual (\$ million)	Variance (%)	Explanation for variance	Outcomes delivered
Admitted Services						
Non-Admitted Services						
Mental Health Clinical Care						
Ambulance Services						
Total		\$ million				

- b) To gain an understanding of Victoria's health care system and performance, please provide the data (both public and non-public) for the following variables, including an explanation for the increase or decrease compared to the previous year's data.

Category	As at 30 June 2022	As at 30 June 2023	As at 30 June 2024	As at 30 June 2025	Variance between 2023 and 2024 Explanation for the variance between 30 June 2023 and 2024	Variance between 2024 and 2025 Explanation for the variance between 30 June 2024 and 2025
Number of patients treated in emergency departments						
Number of hospital beds total						
Number of intensive care unit beds total						
Average time spent in waiting rooms - emergency departments - non-mental health patients						
Average time spent in waiting rooms - emergency departments - mental health patients						
Number of patients waiting for						

treatment - elective surgery						
Number of emergency department staff (FTE)						

Question 7 (Department of Families, Fairness and Housing only) Victorian Contribution to National Disability Insurance Scheme

- a) The 2024–25 Budget allocated \$3 billion in payments on behalf of the state to the National Disability Insurance Agency.³ In relation to outcomes achieved in 2024–25, please provide the following information on disability services and support in Victoria:

Department of Families, Fairness and Housing	30 June 2023	30 June 2024	30 June 2025
Number of people with disability in Victoria			
Number of NDIS participants			
Number of NDIS participants – identified as culturally and linguistically diverse			
Participant satisfaction with services received			
Average wait time to access NDIS package			
Disability workforce – number of workers			
An update on NDIS Workforce and Skills Plan			

- b) Please outline the five most significant disability services/programs provided by the Victorian Government in 2024–25, including amount expended, funding source and outcomes achieved for people with disability.

Service/program	Amount expended in 2024–25	Funding source	Outcomes achieved for people with disability

³ Department of Treasury and Finance, *Budget Paper No. 5: 2024–25 Statement of Finances*, Melbourne, 2024, p. 95.

Section B: Asset investment

Question 8 (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 Total Estimated Investment (TEI) at announcement compared to the TEI as at 30 June 2025 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 2025 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 2025.

Capital expenditure

Project	Output(s) and portfolio(s) and/or agency responsible for the project	Total actual expenditure from announcement to 30 June 2025 (\$ million)	TEI at announcement (\$ million)	Details of TEI changes between announcement and 30 June 2025 (\$ million)	Revised TEI as at 30 June 2025 (\$ million)	Variance between TEI at announcement compared to revised TEI as at 30 June 2025 Budget ($\pm 5\%$) explanation
85 by 2025 (Level Crossing Removal) (metropolitan various)	<u>Output</u> <ul style="list-style-type: none"> Transport Infrastructure <u>Portfolio</u> <ul style="list-style-type: none"> Transport Infrastructure <u>Agency</u> <ul style="list-style-type: none"> Victorian Infrastructure Delivery Authority 	7,958.82	6,550	2,097	8,647	<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 <i>2022–23 Budget</i> increased by \$2,536.000 million to include an additional 10 level crossing removals announced in the <i>2021- 22 Budget Update</i> and decreased by \$140.000 million due to program savings.</p> <p>In the <i>2023–24 Budget</i>, the TEI decreased by \$114.306 million due to budgeted amounts being reclassified as operating instead of capital expenditure, in line with accounting standards.</p> <p>In the <i>2024–25 Budget</i>, the TEI decreased by \$84.892 million due to budgeted amounts</p>

Project	Output(s) and portfolio(s) and/or agency responsible for the project	Total actual expenditure from announcement to 30 June 2025 (\$ million)	TEI at announcement (\$ million)	Details of TEI changes between announcement and 30 June 2025 (\$ million)	Revised TEI as at 30 June 2025 (\$ million)	Variance between TEI at announcement compared to revised TEI as at 30 June 2025 Budget (±5%) explanation
						<p>being reclassified as operating instead of capital expenditure, in line with accounting standards.</p> <p>As at 30 June 2025 (and in the <i>2025–26 Budget</i>), the TEI has decreased by \$99.400 million, comprising \$88.500 million due to budgeted amounts being reclassified as operating instead of capital expenditure, in line with accounting standards, and a decrease of \$10.900 million which has been reprioritised to Metro Tunnel (metropolitan various) initiative.</p>
Ballarat station upgrade (Ballarat)	<u>Output</u> <ul style="list-style-type: none"> Transport infrastructure <u>Portfolio</u> <ul style="list-style-type: none"> Transport Infrastructure <u>Agency</u> <ul style="list-style-type: none"> Victorian Infrastructure Delivery Authority 	18.998	49.18	4.617	53.798	<p>In the <i>2024–25 Budget</i>, the TEI increased by \$1.000 million due to budgeted amounts being reclassified as capital instead of operating expenditure, in line with accounting standards. As at 30 June 2025 (and in the <i>2025–26 Budget</i>), the TEI has increased by \$3.617 million due to market escalation.</p>

Project	Output(s) and portfolio(s) and/or agency responsible for the project	Total actual expenditure from announcement to 30 June 2025 (\$ million)	TEI at announcement (\$ million)	Details of TEI changes between announcement and 30 June 2025 (\$ million)	Revised TEI as at 30 June 2025 (\$ million)	Variance between TEI at announcement compared to revised TEI as at 30 June 2025 Budget (±5%) explanation
Boronia Station upgrade (Boronia)	<u>Output</u> <ul style="list-style-type: none"> Transport Infrastructure <u>Portfolio</u> <ul style="list-style-type: none"> Transport Infrastructure <u>Agency</u> <ul style="list-style-type: none"> Victorian Infrastructure Delivery Authority 	12.172	60.00	21.35	81.35	In the 2024–25 Budget, the TEI decreased by \$0.150 million due to budgeted amounts being reclassified as operating instead of capital expenditure, in line with accounting standards. As at 30 June 2025 (and in the 2025–26 Budget), the TEI has increased by \$21.500 million due to scope modifications including further station building and precinct upgrades.
Building Our Regions (regional various)	<u>Output</u> <ul style="list-style-type: none"> Road Operations Transport Infrastructure <u>Portfolio</u> <ul style="list-style-type: none"> Roads and Road Safety Transport Infrastructure 	59.5	51.1	10.9	62.0	The TEI has increased by \$13.130 million due to additional development funding allocated by the Commonwealth Government. The TEI has decreased with \$0.312 million transferred to the Rural and Regional Highway upgrade for the Midland Highway/Napier Street planning works and \$0.593 million corporate cost not reported as part of this project. The TEI reduced by \$1.351 million in 2017–18 to exclude corporate costs.
Car Parks for Commuters (statewide)	<u>Output</u> <ul style="list-style-type: none"> Transport Infrastructure 	540.1	231.4	378.9	610.3	The TEI increased by \$254.217 million due to additional funding announced in the 2020–21 Budget, funding provided by the Infrastructure Planning and Acceleration Fund,

Project	Output(s) and portfolio(s) and/or agency responsible for the project	Total actual expenditure from announcement to 30 June 2025 (\$ million)	TEI at announcement (\$ million)	Details of TEI changes between announcement and 30 June 2025 (\$ million)	Revised TEI as at 30 June 2025 (\$ million)	Variance between TEI at announcement compared to revised TEI as at 30 June 2025 Budget (±5%) explanation
	<u>Portfolio</u> <ul style="list-style-type: none"> Public and Active Transport 					the Growth Areas Infrastructure Contribution funding. The TEI increased by \$132.9 million for additional Commonwealth funding for the delivery of car parks and related infrastructure, and a further \$19.737m at the 2025–26 Budget for the Commonwealth's remaining 50 percent share of some joint projects. The TEI has decreased by \$28.003 million due to amounts being reclassified as operating instead of capital expenditure, in line with accounting standards.
Clyde Road upgrade (metropolitan southeast)	<u>Output</u> <ul style="list-style-type: none"> Transport Infrastructure <u>Portfolio</u> <ul style="list-style-type: none"> Transport and Infrastructure <u>Agency</u> <ul style="list-style-type: none"> Victorian Infrastructure Delivery Authority 	107.5	TBC	277.7	277.7	The TEI is funded by \$277.700 million of Commonwealth Government funding.
Delivering the Road Safety	<u>Output</u>	126.6	245.6	25.5	271.1	The TEI has increased by \$42.383 million due to additional Commonwealth Government

Project	Output(s) and portfolio(s) and/or agency responsible for the project	Total actual expenditure from announcement to 30 June 2025 (\$ million)	TEI at announcement (\$ million)	Details of TEI changes between announcement and 30 June 2025 (\$ million)	Revised TEI as at 30 June 2025 (\$ million)	Variance between TEI at announcement compared to revised TEI as at 30 June 2025 Budget (±5%) explanation
Action Plan (statewide)	<ul style="list-style-type: none"> Road Operations <u>Portfolio</u> <ul style="list-style-type: none"> Roads and Road Safety 					funding. Overall, the TEI includes \$184.887 million of Commonwealth Government funding. The TEI increase is offset by a reclassification of funds to operating instead of capital expenditure, in line with accounting standards.
Delivering the Tram Plan (metropolitan)	<u>Output</u> <ul style="list-style-type: none"> Tram Services <u>Portfolio</u> <ul style="list-style-type: none"> Public and Active Transport 	49.5	81.1	10.0	71.1	The TEI has decreased by \$10.000 million which has been reprioritised to the <i>Preparing the network for Next Generation Trams (metropolitan)</i> initiative.
East Werribee Precinct (metropolitan)	<u>Output</u> <ul style="list-style-type: none"> Precincts <u>Portfolio</u> <ul style="list-style-type: none"> Development Victoria and Precincts 	1.0	23.8	21.2	45.0	The TEI has increased by \$21.227 million, due to additional scope and costs relating to infrastructure and site preparation.
E-Class Tram Infrastructure Program (metropolitan various)	<u>Output</u> <ul style="list-style-type: none"> Public Transport and Transport Infrastructure 	600.0	735.3	53.8	789.1	The enabling infrastructure components of the E-Class tram program published separately in the 2019–20 Budget were consolidated into one initiative to improve program management and transparency. The TEI increased by \$6.000 million due to

Project	Output(s) and portfolio(s) and/or agency responsible for the project	Total actual expenditure from announcement to 30 June 2025 (\$ million)	TEI at announcement (\$ million)	Details of TEI changes between announcement and 30 June 2025 (\$ million)	Revised TEI as at 30 June 2025 (\$ million)	Variance between TEI at announcement compared to revised TEI as at 30 June 2025 Budget (±5%) explanation
	<u>Portfolio</u> <ul style="list-style-type: none"> Public and Active Transport 					reprioritisations from other Rolling Stock projects for safety and accessibility works to E-Class trams. The TEI has also increased by \$47.812 million due to additional project scope and market escalation.
Fishermans Bend Innovation Precinct at the former General Motors Holden Site – Stage 1 (Melbourne)	<u>Output</u> <ul style="list-style-type: none"> Precincts <u>Portfolio</u> <ul style="list-style-type: none"> Development Victoria and Precincts 	193.8	179.4	18.3	197.7	The TEI has increased by \$18.300 million due to additional remediation work.
High Capacity Metro Trains (metropolitan various)	<u>Output</u> <ul style="list-style-type: none"> Public Transport and Transport Infrastructure <u>Portfolio</u> <ul style="list-style-type: none"> Public and Active Transport 	2,246.7	1,301.0	961.3	2,262.3	The TEI reflects combined funding of \$1,301.000 million in the 2015–16 Budget and funding of \$875.000 million in the 2016–17 Budget. The TEI has increased by \$21.300 million due to a revised project scope and by \$64.956 million due to reprioritisation from other Rolling Stock projects.
Kilmore Bypass (Kilmore)	<u>Output</u> <ul style="list-style-type: none"> Road Operations 	21.2	13.4	21.9	35.3	TEI includes \$20.000 million for land acquisition. The TEI has increased by \$2.000 million due to planning work including

Project	Output(s) and portfolio(s) and/or agency responsible for the project	Total actual expenditure from announcement to 30 June 2025 (\$ million)	TEI at announcement (\$ million)	Details of TEI changes between announcement and 30 June 2025 (\$ million)	Revised TEI as at 30 June 2025 (\$ million)	Variance between TEI at announcement compared to revised TEI as at 30 June 2025 Budget (±5%) explanation
	<u>Portfolio</u> <ul style="list-style-type: none"> Roads and Road Safety 					updated technical reports to progress the planning scheme amendment.
Maintaining Victoria's road network (statewide)	<u>Output</u> <ul style="list-style-type: none"> Road Operations – Road Network Performance <u>Portfolio</u> <ul style="list-style-type: none"> Roads and Road Safety 	132.5	119.4	26.4	145.8	The TEI has increased by \$26.637 million due to project funding that was previously withheld and is now fully released. The TEI has decreased by \$0.262 million due to budgeted amounts being reclassified as operating instead of capital expenditure in line with accounting standards.
Metro Tunnel (metropolitan various)	<u>Output</u> <ul style="list-style-type: none"> Transport Infrastructure <u>Portfolio</u> <ul style="list-style-type: none"> Transport and Infrastructure <u>Agency</u> <ul style="list-style-type: none"> Victorian Infrastructure Delivery Authority 	12,767.30 (MTP whole)	9,000 - 11,000	4,480.371 - 2,480.371	13,480.371	The TEI as at 30 June 2025 has increased by \$837.900 million, due to the additional payment of \$745.000 million agreed between the State and Cross Yarra Partnership under the 2024 settlement agreement, State costs and the reprioritisation of savings from Dandenong Corridor Readiness Works (metropolitan various) (\$18.476 million), Level Crossing Removal (metropolitan various) (\$10.900 million) and Caulfield Reprioritisation Works (\$8.524 million).

Project	Output(s) and portfolio(s) and/or agency responsible for the project	Total actual expenditure from announcement to 30 June 2025 (\$ million)	TEI at announcement (\$ million)	Details of TEI changes between announcement and 30 June 2025 (\$ million)	Revised TEI as at 30 June 2025 (\$ million)	Variance between TEI at announcement compared to revised TEI as at 30 June 2025 Budget (±5%) explanation
Metropolitan road upgrades 2021–22 (metropolitan various)	<u>Output</u> <ul style="list-style-type: none"> Road Network Performance Road Safety <u>Portfolio</u> <ul style="list-style-type: none"> Roads and Road Safety 	27.5	30.8	19.2	49.9	The TEI has increased by \$19.180 million to include additional Commonwealth Government funding for Ballarto Road and Lyrebird Drive, Carrum Downs; Ballarto Road Upgrade, Skye and Frankston-Flinders Road and Eramosa Road, Somerville. The TEI includes \$30.000 million in total of Commonwealth Government funding.
Metropolitan roads upgrade program 2024–25 (metropolitan various)	<u>Output</u> <ul style="list-style-type: none"> Road Network Performance Road Safety <u>Portfolio</u> <ul style="list-style-type: none"> Roads and Road Safety 	0.7	16.5	7.7	24.2	The TEI has increased by \$7.652 million of Commonwealth Government funding due to the approval of the new Road Safety Program.

Project	Output(s) and portfolio(s) and/or agency responsible for the project	Total actual expenditure from announcement to 30 June 2025 (\$ million)	TEI at announcement (\$ million)	Details of TEI changes between announcement and 30 June 2025 (\$ million)	Revised TEI as at 30 June 2025 (\$ million)	Variance between TEI at announcement compared to revised TEI as at 30 June 2025 Budget (±5%) explanation
More VLocity trains 2023–24 (regional)	<u>Output</u> <ul style="list-style-type: none"> Public Transport and Transport Infrastructure <u>Portfolio</u> <ul style="list-style-type: none"> Public and Active Transport 	436.3	600.8	30.0	570.8	The TEI has decreased by \$30.000 million due to savings in completed stages of works which has been reprioritised to Public Transport Ticketing Asset Renewal (statewide) initiative.
Murray Basin Rail Project	<u>Output</u> <ul style="list-style-type: none"> Transport Infrastructure <u>Portfolio</u> <ul style="list-style-type: none"> Transport Infrastructure <u>Agency</u> <ul style="list-style-type: none"> Victorian Infrastructure Delivery Authority 	737.4	180.00-220.00	660.311-620.311	840.311	<p>In the 2017–18 Budget, the project received \$220 million Commonwealth Government funding.</p> <p>In 2020, following review of the business case and the rescoping of the project, the TEI increased due to \$244 million in additional funding, including \$195.2 million from the Commonwealth Government.</p> <p>Additional funding for \$73.4 million was also received in the 2024–25 Commonwealth Budget to resolve cost pressures due to market escalation and complex signalling implementation.</p> <p>As at 30 June 2025 (and in the 2025–26 Budget), the TEI has increased by \$33.040 million due to \$53.270 million of market</p>

Project	Output(s) and portfolio(s) and/or agency responsible for the project	Total actual expenditure from announcement to 30 June 2025 (\$ million)	TEI at announcement (\$ million)	Details of TEI changes between announcement and 30 June 2025 (\$ million)	Revised TEI as at 30 June 2025 (\$ million)	Variance between TEI at announcement compared to revised TEI as at 30 June 2025 Budget (±5%) explanation
						escalation and complex signalling implementation, offset by a \$20.230 million decrease relating to expenditure being reclassified as operating instead of capital in line with accounting standards. The current TEI includes a total of \$528.116 million in Commonwealth Government funding.
New Tarneit railway station (Tarneit)	<u>Output</u> <ul style="list-style-type: none"> • Transport Infrastructure <u>Portfolio</u> <ul style="list-style-type: none"> • Transport Infrastructure <u>Agency</u> <ul style="list-style-type: none"> • Victorian Infrastructure Delivery Authority 	20.23	124.00	39.406	163.406	As at 30 June 2025 (and in the 2025–26 Budget), the TEI has increased by \$39.406 million due to market escalation, updates to station design and scope to futureproof the station.

Project	Output(s) and portfolio(s) and/or agency responsible for the project	Total actual expenditure from announcement to 30 June 2025 (\$ million)	TEI at announcement (\$ million)	Details of TEI changes between announcement and 30 June 2025 (\$ million)	Revised TEI as at 30 June 2025 (\$ million)	Variance between TEI at announcement compared to revised TEI as at 30 June 2025 Budget (±5%) explanation
Pakenham Roads upgrade (Pakenham)	<u>Output</u> <ul style="list-style-type: none"> Transport Infrastructure <u>Portfolio</u> <ul style="list-style-type: none"> Transport Infrastructure 	293.1	TBC	415.7	415.7	The TEI is funded by \$415.700 million of Commonwealth Government funding.
Preparing the network for Next Generation Trams (metropolitan various)	<u>Output</u> <ul style="list-style-type: none"> Public Transport and Transport Infrastructure <u>Portfolio</u> <ul style="list-style-type: none"> Public and Active Transport 	8.6	59.3	9.4	68.7	The TEI has increased by \$9.400 million due to the addition of critical scope items required to ensure the safe operation of Next Generation Trams. The TEI increase has been funded from reprioritisation from Tram Infrastructure upgrades (metropolitan various) and public transport accessibility and amenity upgrades (statewide) initiatives.
Public transport accessibility and amenity upgrades (statewide)	<u>Output</u> <ul style="list-style-type: none"> Tram Services Train Services <u>Portfolio</u> <ul style="list-style-type: none"> Public and Active Transport 	7.4	15.5	1.7	13.7	The TEI has decreased by \$2.800 million which has been reprioritised to Preparing the network for Next Generation Trams (metropolitan various) initiative. 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 from announcement to 30 June 2025 (\$ million)	TEI at announcement (\$ million)	Details of TEI changes between announcement and 30 June 2025 (\$ million)	Revised TEI as at 30 June 2025 (\$ million)	Variance between TEI at announcement compared to revised TEI as at 30 June 2025 Budget (±5%) explanation
Regional Rail Revival – Gippsland Line Upgrade Stage 1 (regional various)	<u>Output</u> <ul style="list-style-type: none"> Transport Infrastructure <u>Portfolio</u> <ul style="list-style-type: none"> Transport Infrastructure <u>Agency</u> <ul style="list-style-type: none"> Victorian Infrastructure Delivery Authority 	828.76	435.00	437.184	872.184	<p>In the 2024–25 Budget, the TEI increased by \$37.500 million due to reprioritisation from other projects and decreased by \$6.20 million due to budgeted amounts being reclassified as operating instead of capital expenditure, in line with accounting standards.</p> <p>As at 30 June 2025 (and in the 2025–26 Budget), the TEI increased by \$309.520 million due to market escalation and complex signalling implementation.</p>
Regional Rail Revival – Shepparton Line Upgrade - Stage 3 (Shepparton)	<u>Output</u> <ul style="list-style-type: none"> Transport Infrastructure <u>Portfolio</u> <ul style="list-style-type: none"> Transport Infrastructure <u>Agency</u> <ul style="list-style-type: none"> Victorian Infrastructure Delivery Authority 	319.83	400.00	8.172	408.172	<p>In the 2024–25 Budget, the TEI decreased by \$0.630 million due to budgeted amounts being reclassified as operating instead of capital expenditure, in line with accounting standards.</p> <p>As at 30 June 2025 (and in the 2025–26 Budget), the TEI has increased by \$8.802 million due to \$14.200 million increase as a result of market escalation and complex signalling implementation, offset by \$5.398 million decrease relating to expenditure being reclassified as operating instead of capital in line with accounting standards.</p>

Project	Output(s) and portfolio(s) and/or agency responsible for the project	Total actual expenditure from announcement to 30 June 2025 (\$ million)	TEI at announcement (\$ million)	Details of TEI changes between announcement and 30 June 2025 (\$ million)	Revised TEI as at 30 June 2025 (\$ million)	Variance between TEI at announcement compared to revised TEI as at 30 June 2025 Budget (±5%) explanation
Regional Rail Revival – Warrnambool Line Upgrade – Stage 2 (regional various)	<u>Output</u> <ul style="list-style-type: none"> Transport Infrastructure <u>Portfolio</u> <ul style="list-style-type: none"> Transport Infrastructure <u>Agency</u> <ul style="list-style-type: none"> Victorian Infrastructure Delivery Authority 	192.7	260	5.844	265.844	<p>Initiative was funded in the 2020–21 Budget, including \$208.000 million of Commonwealth Government funding.</p> <p>In the 2024-2025 Budget, the TEI decreased by \$9.392 million due to budgeted amounts being reclassified as operating instead of capital expenditure, in line with accounting standards.</p> <p>As at 30 June 2025 (and in the 2025–26 Budget), the TEI has increased by \$15.236 million due to \$19.830 million increase as a result of market escalation and complex signalling implementation, offset by \$4.594 million decrease relating to expenditure being reclassified as operating instead of capital in line with accounting standards. The TEI includes a total of \$224.856 million of Commonwealth Government funding.</p>
Regional road upgrades 2021–22 (regional various)	<u>Output</u> <ul style="list-style-type: none"> Road Operations <u>Portfolio</u> <ul style="list-style-type: none"> Road and Road Safety 	14.5	16.7	22.4	39.2	<p>The TEI has increased by \$22.449 million due to the inclusion of \$17.480 million in Commonwealth funding, as well as \$4.969 million due to budgeted amounts being reclassified as capital instead of operating expenditure, in line with accounting standards. Overall, the TEI includes \$22.480</p>

Project	Output(s) and portfolio(s) and/or agency responsible for the project	Total actual expenditure from announcement to 30 June 2025 (\$ million)	TEI at announcement (\$ million)	Details of TEI changes between announcement and 30 June 2025 (\$ million)	Revised TEI as at 30 June 2025 (\$ million)	Variance between TEI at announcement compared to revised TEI as at 30 June 2025 Budget (±5%) explanation
						million of Commonwealth Government funding.
Regional road upgrades 2022–23 (regional)	<u>Output</u> <ul style="list-style-type: none"> Road Operations <u>Portfolio</u> <ul style="list-style-type: none"> Road and Road Safety 	18.7	91.4	10.0	101.4	The TEI has increased by \$9.500 million due to \$9.600 million additional Commonwealth Government funding, offset by a decrease of \$0.100 million due to budgeted amounts being reclassified as operating instead of capital expenditure, in line with accounting standards
Road Blitz to get families home sooner and safer (statewide)	<u>Output</u> <ul style="list-style-type: none"> Transport Infrastructure <u>Portfolio</u> <ul style="list-style-type: none"> Transport Infrastructure 	81.7	674.0	93.6	767.6	The TEI has increased due to additional Commonwealth Government funding provided for the Watson Street Interchange Upgrade and to deliver the full scope of the Barwon Heads Road Upgrade Stage 2.
Road Maintenance and Renewal (statewide)	<u>Output</u> <ul style="list-style-type: none"> Road Operations <u>Portfolio</u> <ul style="list-style-type: none"> Road and Road Safety 	60.5	1,250.0	158.7	1,091.3	The TEI has decreased by \$158.710 million due to budgeted amounts being reclassified as operating instead of capital expenditure, in line with accounting standards.

Project	Output(s) and portfolio(s) and/or agency responsible for the project	Total actual expenditure from announcement to 30 June 2025 (\$ million)	TEI at announcement (\$ million)	Details of TEI changes between announcement and 30 June 2025 (\$ million)	Revised TEI as at 30 June 2025 (\$ million)	Variance between TEI at announcement compared to revised TEI as at 30 June 2025 Budget (±5%) explanation
Rolling stock maintenance and disposal programs (statewide)	<u>Output</u> <ul style="list-style-type: none"> Public Transport and Transport Infrastructure <u>Portfolio</u> <ul style="list-style-type: none"> Public Transport 	81.9	125.1	17.6	107.6	The TEI has decreased by \$9.768 million which has been reprioritised to East Pakenham Sub Station (Ryans Road), \$5.500 million reprioritised to 'Next Generation Trams (metropolitan various)' and by \$2.300 million reprioritised to 'High Capacity Metro Trains (metropolitan various)'
Securing the safety and productivity of Victoria's road network (statewide)	<u>Output</u> <ul style="list-style-type: none"> Road Operations <u>Portfolio</u> <ul style="list-style-type: none"> Roads and Road Safety 	38.3	39.4	2.7	42.0	The TEI has increased by \$2.661 million due to project scope enhancements for a number of bridge projects.
Strong bridges, stronger economy (statewide)	<u>Output</u> <ul style="list-style-type: none"> Road Operations <u>Portfolio</u> <ul style="list-style-type: none"> Road and Road Safety 	41.8	37.3	4.6	41.9	TEI has reduced by \$2.164 million due to identified project saving and decreased by \$0.060m 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 Rail Loop East	<u>Output</u> <ul style="list-style-type: none"> Transport Infrastructure 	TBC	30,000 - 34,500	TBC	TBC	TBC

Project	Output(s) and portfolio(s) and/or agency responsible for the project	Total actual expenditure from announcement to 30 June 2025 (\$ million)	TEI at announcement (\$ million)	Details of TEI changes between announcement and 30 June 2025 (\$ million)	Revised TEI as at 30 June 2025 (\$ million)	Variance between TEI at announcement compared to revised TEI as at 30 June 2025 Budget (±5%) explanation
	<u>Portfolio</u> <ul style="list-style-type: none"> Suburban Rail Loop <u>Agency</u> <ul style="list-style-type: none"> Suburban Rail Loop Authority 					
Suburban Roads Upgrade Northern Roads Upgrade South Eastern Roads Upgrade (statewide)	<u>Output</u> <ul style="list-style-type: none"> Transport Infrastructure <u>Portfolio</u> <ul style="list-style-type: none"> Transport Infrastructure <u>Agency</u> <ul style="list-style-type: none"> Victorian Infrastructure Delivery Authority 	2,609.9	2,268.8	1,049.7	3,318.5	The TEI increase comprises the addition of the Yan Yean Road Upgrade – Stage 2 initiative and market escalation.

Project	Output(s) and portfolio(s) and/or agency responsible for the project	Total actual expenditure from announcement to 30 June 2025 (\$ million)	TEI at announcement (\$ million)	Details of TEI changes between announcement and 30 June 2025 (\$ million)	Revised TEI as at 30 June 2025 (\$ million)	Variance between TEI at announcement compared to revised TEI as at 30 June 2025 Budget (±5%) explanation
Train radio system upgrade (metropolitan)	<u>Output</u> <ul style="list-style-type: none"> Public Transport and Transport Infrastructure <u>Portfolio</u> <ul style="list-style-type: none"> Public and Active Transport 	79.2	173.0	17.3	190.3	The TEI increased by \$32.284 million, funded from reprioritisations from various rolling stock projects. This is offset by a decrease of \$15.000 million due to budgeted amounts being reclassified as operating instead of capital expenditure, in line with accounting standards.
West Gate Tunnel (metropolitan various)	<u>Output</u> <ul style="list-style-type: none"> Transport Infrastructure <u>Portfolio</u> <ul style="list-style-type: none"> Transport and Infrastructure <u>Agency</u> <ul style="list-style-type: none"> Victorian Infrastructure Delivery Authority 	9,506.05	5,500.00	4,659.20	10,159.20	The TEI increase is to reflect the settlement agreed between the State, Transurban and the Design and Construct contractor, with costs to the state increased to \$4.15 billion following the commercial settlement.

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 2025	Explanation
Active Transport (statewide)	<u>Output</u> <ul style="list-style-type: none"> Road Operations and Network Improvements <u>Portfolio</u> <ul style="list-style-type: none"> Public and Active Transport 	Q4 2023–24	Q4 2025–26	The estimated completion date has been revised due to additional community engagement activities for the Bendigo City Centre Strategic Cycling Corridor.
Albion station upgrade (Albion)	<u>Output</u> <ul style="list-style-type: none"> Transport Infrastructure <u>Portfolio</u> <ul style="list-style-type: none"> Transport Infrastructure <u>Agency</u> <ul style="list-style-type: none"> Victorian Infrastructure Delivery Authority 	Q4 2025–26	TBC	As at 30 June 2025 (and in the 2025–26 Budget), the estimated completion date was revised to TBC as the estimated completion date is not reported at this time due to procurement processes and commercial arrangements, which are still to be finalised.
Ballarat station upgrade (Ballarat)	<u>Output</u> <ul style="list-style-type: none"> Transport Infrastructure <u>Portfolio</u> <ul style="list-style-type: none"> Transport Infrastructure <u>Agency</u> <ul style="list-style-type: none"> Victorian Infrastructure Delivery Authority 	Q2 2025–26	Q3 2026–27	As at 30 June 2025 (and in the 2025–26 Budget), the estimated completion date was revised to reflect a revised forecast for practical completion obtained after contract award.

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 2025	Explanation
Building Our Regions (regional various)	<u>Output</u> <ul style="list-style-type: none"> Road Operations Transport Infrastructure <u>Portfolio</u> <ul style="list-style-type: none"> Roads and Road Safety Transport Infrastructure 	Q4 2017–18	Q2 2026–27	The estimated completion date has been revised due to extended community consultation, aligning the project to nearby precinct planning works and revised project schedules in the Midland Highway duplication planning between Geelong and Bannockburn, as well as the Corridor Study for Phillip Island transport network improvements.
Bus service improvements and reform (metropolitan various)	<u>Output</u> <ul style="list-style-type: none"> Bus Services <u>Portfolio</u> <ul style="list-style-type: none"> Public and Active Transport 	Q4 2022–23	Q2 2025–26	The estimated completion date has been revised to Q2 2025–26 to enable project due diligence and close-out of the contract.
Car Parks for Commuters (statewide)	<u>Output</u> <ul style="list-style-type: none"> Transport infrastructure <u>Portfolio</u> <ul style="list-style-type: none"> Transport Infrastructure <u>Agency</u> <ul style="list-style-type: none"> Victorian Infrastructure Delivery Authority 	Q4 2022–23	Q2 2025–26	The estimated completion date has been revised to reflect revised project scope and expected environmental approval timelines.
City Loop fire and safety upgrade (Stage 2) and intruder alarm (Melbourne)	<u>Output</u> <ul style="list-style-type: none"> Transport Infrastructure <u>Portfolio</u> <ul style="list-style-type: none"> Transport Infrastructure <u>Agency</u>	Q4 2019–20	Q1 2024–25	Project timelines had to be revised due to the project's original contractor collapsing and the need to assess the appointment of a new delivery agency and new procurement approach. In the 2021–22 Budget, the TEI and scope was refined. Government subsequently approved DTP's appointment of Victorian Infrastructure Delivery

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 2025	Explanation
	<ul style="list-style-type: none"> Victorian Infrastructure Delivery Authority 			Authority (VIDA) as the delivery agency and awarded the contract for the works to one of their alliances in 2022. The estimated completion date was updated in the 2022–23 Budget to Q2 2023–24 when the updated TEI was published post refinement of the business case. This project is complete and listed as completed in the 2024–25 Budget.
Clyde Road upgrade (metropolitan southeast)	<u>Output</u> <ul style="list-style-type: none"> Transport Infrastructure <u>Portfolio</u> <ul style="list-style-type: none"> Transport and Infrastructure <u>Agency</u> <ul style="list-style-type: none"> Victorian Infrastructure Delivery Authority 	TBC	Q1 2027–28	The estimated completion date was previously marked as TBC. The project is now in the delivery phase, and the estimated completion has been revised to Q1 2027–28 in line with the project schedule.
Delivering the Road Safety Action Plan (statewide)	<u>Output</u> <ul style="list-style-type: none"> Road Operations <u>Portfolio</u> <ul style="list-style-type: none"> Roads and Road Safety 	Q4 2024–25	Q4 2027–28	The estimated completion date has been revised due to the inclusion of an additional program of works.
Delivering the Tram Plan (metropolitan)	<u>Output</u> <ul style="list-style-type: none"> Tram Services <u>Portfolio</u> <ul style="list-style-type: none"> Public and Active Transport 	Q4 2024–25	TBC	The estimated completion date is to be confirmed once planning activities are completed.

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 2025	Explanation
Delivering Victoria's Bus Plan 2022–23 (statewide)	<u>Output</u> <ul style="list-style-type: none"> Bus Services <u>Portfolio</u> <ul style="list-style-type: none"> Public and Active Transport 	Q4 2023–24	Q1 2025–26	The estimated completion date has been revised due to addressing safety aspects and road readiness and network changes at Greensborough.
E-Class Tram Infrastructure Program (metropolitan various)	<u>Output</u> <ul style="list-style-type: none"> Public Transport and Transport Infrastructure <u>Portfolio</u> <ul style="list-style-type: none"> Public and Active Transport 	Q4 2025–26	Q4 2027–28	The enabling infrastructure components of the E-Class Tram Program published separately in the 2019–20 Budget were consolidated into one initiative to improve program management and transparency. The estimated completion date has been revised in line with a revised project schedule.
Enhancing safety and security on the network (regional various)	<u>Output</u> <ul style="list-style-type: none"> Train Services <u>Portfolio</u> <ul style="list-style-type: none"> Public and Active Transport 	Q4 2020–21	Q4 2025–26	The estimated completion date has been revised due to the approval process for use of a Train Protection Warning System on the Australian Rail Track Corporation network, long lead times for delivery of key components and the resolution of technical and scoping requirements and clarifications from market responses.
Fishermans Bend Innovation Precinct at the former General Motors Holden Site – Stage 1 (Melbourne)	<u>Output</u> <ul style="list-style-type: none"> Precincts <u>Portfolio</u> <ul style="list-style-type: none"> Development Victoria and Precincts 	Q4 2023–24	Q4 2025–26	The estimated completion date has been revised 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 2025	Explanation
Great Ocean Road Renewal (Barwon South West)	<u>Output</u> <ul style="list-style-type: none"> Road Operations <u>Portfolio</u> <ul style="list-style-type: none"> Roads and Road Safety 	Q4 2024–25	Q1 2026–27	The estimated completion date has been revised due to geotechnical works along the Inland routes and complexities with environmental approvals.
High Capacity Metro Trains (metropolitan various)	<u>Output</u> <ul style="list-style-type: none"> Public Transport and Transport Infrastructure Portfolios <u>Portfolio</u> <ul style="list-style-type: none"> Public and Active Transport 	Q4 2021–22	Q2 2025–26	The estimated completion date has been revised due to the staging of complex signalling infrastructure works across major projects and changes in line with a revised project schedule.
Improving bus and ferry services 2024–25 (statewide)	<u>Output</u> <ul style="list-style-type: none"> Bus Services <u>Portfolio</u> <ul style="list-style-type: none"> Public and Active Transport 	Q4 2024–25	Q4 2025–26	The estimated completion date has been revised to enable additional planning following consultation for the Cross Peninsula Package and Bass region bus service improvements.
Inclusive Safe Stations for all Victorians (statewide)	<u>Output</u> <ul style="list-style-type: none"> Train Services <u>Portfolio</u> <ul style="list-style-type: none"> Public and Active Transport 	Q4 2024–25	Q3 2025–26	The estimated completion date has been revised to reflect a revised project schedule.
Keeping Trams Moving (statewide)	<u>Output</u> <ul style="list-style-type: none"> Tram Services <u>Portfolio</u> <ul style="list-style-type: none"> Public and Active Transport 	Q4 2023–24	Q4 2025–26	The estimated completion date has been revised due to system changes during Systems Integration Testing and Factory Acceptance Testing.

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 2025	Explanation
Keeping Victorians moving (metropolitan)	<u>Output</u> <ul style="list-style-type: none"> Road Operations and Network Improvements <u>Portfolio</u> <ul style="list-style-type: none"> Roads and Roads Safety 	Q4 2023–24	Q4 2025–26	The estimated completion date has been revised due to delays in software upgrades to align with hardware implemented and the implementation of the final feature of the Situational Awareness platform.
Kilmore Bypass (Kilmore)	<u>Output</u> <ul style="list-style-type: none"> Road Operations <u>Portfolio</u> <ul style="list-style-type: none"> Roads and Road Safety 	Mid-2014	Q2 2026–27	The estimated completion date has been revised due to delays on the implementation of Public Acquisition Overlay and delays in land acquisition in line with a revised project schedule.
Maintaining Victoria's road network (statewide)	<u>Output</u> <ul style="list-style-type: none"> Road Operations – Road Network Performance <u>Portfolio</u> <ul style="list-style-type: none"> Roads and Road Safety 	Q4 2022–23	Q4 2025–26	The estimated completion date has been revised due to the rescheduling of road works at Spout Creek and finalisation of pavement rehabilitation, bridge and noise wall works.
Market Street Laneway Breakthrough (Barwon South West)	<u>Output</u> <ul style="list-style-type: none"> Road Operations – Road Network Performance <u>Portfolio</u> <ul style="list-style-type: none"> Roads and Road Safety 	Q4 2023–24	Q1 2025–26	The estimated completion date has been revised in line with a revised project schedule.
Mernda Stabling Yard (metropolitan)	<u>Output</u> <ul style="list-style-type: none"> Train Services <u>Portfolio</u> <ul style="list-style-type: none"> Public and Active Transport 	Q4 2024–25	Q3 2026–27	The estimated completion date has been revised due to changes in project scope and the relocation from Flemington Racecourse Station to Mernda.

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 2025	Explanation
Metro Tunnel (metropolitan various)	<u>Output</u> <ul style="list-style-type: none"> Transport Infrastructure <u>Portfolio</u> <ul style="list-style-type: none"> Transport and Infrastructure <u>Agency</u> <ul style="list-style-type: none"> Victorian Infrastructure Delivery Authority 	2026	Q2 2025–26	The Metro Tunnel Project Business Case included a completion date of 2026. This was revised to Q2 2025–26 as part of the procurement process.
Metropolitan Road and Intersection Upgrades (metropolitan various)	<u>Output</u> <ul style="list-style-type: none"> Road Operations <u>Portfolio</u> <ul style="list-style-type: none"> Roads and Road Safety 	Q4 2023–24	Q3 2025–26	The estimated completion date has been revised in line with a revised project schedule.
Metropolitan road upgrades 2021–22 (metropolitan various)	<u>Output</u> <ul style="list-style-type: none"> Road Network Performance Road Safety <u>Portfolio</u> <ul style="list-style-type: none"> Roads and Road Safety 	Q4 2024–25	Q4 2025–26	The estimated completion date has been revised due to timing of design assessments and coordinating access to the bridge deck during rail line occupations.
More freight by rail (statewide)	<u>Output</u> <ul style="list-style-type: none"> Ports and Freight <u>Portfolio</u> <ul style="list-style-type: none"> Ports and Freight 	Q4 2024–25	Q1 2025–26	The estimated completion date has been revised to reflect delivery of final designs and permits and performing works overnight to minimise impacts on freight movements.

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 2025	Explanation
Murray Basin Rail Project	<u>Output</u> <ul style="list-style-type: none"> Transport Infrastructure <u>Portfolio</u> <ul style="list-style-type: none"> Transport Infrastructure <u>Agency</u> <ul style="list-style-type: none"> Victorian Infrastructure Delivery Authority 	Q4 2017–18	Q1 2026–27	<p>There have been multiple revisions to the estimated completion date for this project and from the 2019–20 budget this has been listed as TBC to account for the complexity and Commonwealth review interfaces.</p> <p>As of 30 June 2025 (and in the 2025–26 Budget), the estimated completion date was revised in line with signalling works and the pipeline of projects schedule across the program.</p>
New metropolitan trains (statewide)	<u>Output</u> <ul style="list-style-type: none"> Train Services <u>Portfolio</u> <ul style="list-style-type: none"> Public and Active Transport 	Q2 2026–27	Q3 2027–28	The estimated completion date has been revised in line with a revised project schedule.
New Tarneit railway station (Tarneit)	<u>Output</u> <ul style="list-style-type: none"> Transport Infrastructure <u>Portfolio</u> <ul style="list-style-type: none"> Transport Infrastructure <u>Agency</u> <ul style="list-style-type: none"> Victorian Infrastructure Delivery Authority 	Q4 2025–26	Q3 2026–27	As of 30 June 2025 and in the 2025–26 Budget, the estimated completion date was revised to reflect a revised forecast for practical completion obtained after contract award.
Pakenham Roads upgrade (Pakenham)	<u>Output</u> <ul style="list-style-type: none"> Transport Infrastructure <u>Portfolio</u> <ul style="list-style-type: none"> Transport Infrastructure 	TBC	Q3 2026–27	The estimated completion date was previously marked as TBC. The project is now in the delivery phase, and the estimated completion has been revised to Q3 2026–27 in line with the 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 2025	Explanation
Personal safety on the transport network (metropolitan)	<u>Output</u> <ul style="list-style-type: none"> Train Services <u>Portfolio</u> <ul style="list-style-type: none"> Public and Active Transport 	Q4 2023–24	Q1 2025–26	The estimated completion date has been revised to reflect further priority locations that have been added to the project scope.
Planning Shepparton bypass and improving links in Shepparton (Shepparton)	<u>Output</u> <ul style="list-style-type: none"> Road Operations <u>Portfolio</u> <ul style="list-style-type: none"> Roads and Road Safety 	Q3 2019–20	Q1 2026–27	The estimated completion date has been revised due to delays in property acquisition for construction of improved roads in Shepparton, delays with finalisation of design for intersection at Goulburn Valley Highway and Ford Road, and delays with funding approvals from the Commonwealth Government.
Port Rail shuttle (metropolitan intermodal system) (metropolitan various)	<u>Output</u> <ul style="list-style-type: none"> Ports and Freight <u>Portfolio</u> <ul style="list-style-type: none"> Ports and Freight 	Q2 2017–18	Q4 2029–30	The estimated completion date has been revised in line with updated milestone payments. The new timeline is also based on delays due to COVID-19, obtaining third party approvals and land access required for rail connections, latent conditions and commercial factors, and obtaining site approvals.
Public transport accessibility and amenity upgrades (statewide)	<u>Output</u> <ul style="list-style-type: none"> Tram Services Train Services <u>Portfolio</u> <ul style="list-style-type: none"> Public and Active Transport 	Q4 2022–23	Q4 2025–26	The estimated completion date has been revised to review scope to be delivered on priority tram corridors, provide more time in detailed technical reviews and to enable comprehensive planning of safety and accessibility treatments to be delivered.
Public Transport Ticketing Asset	<u>Output</u> <ul style="list-style-type: none"> Train Services <u>Portfolio</u>	TBC	Q2 2028–29	The estimated completion date was published following completion of the procurement process and has been revised due to a program reset and

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 2025	Explanation
Renewal (statewide)	<ul style="list-style-type: none"> Public and Active Transport 			the finalisation of design requirements with delivery partners.
Regional Rail Revival – Gippsland Line Upgrade Stage 1 (regional various)	<p><u>Output</u></p> <ul style="list-style-type: none"> Transport Infrastructure <p><u>Portfolio</u></p> <ul style="list-style-type: none"> Transport Infrastructure <p><u>Agency</u></p> <ul style="list-style-type: none"> Victorian Infrastructure Delivery Authority 	Q4 2021–22	Q3 2025–26	<p>In the 2022–23 Budget the estimated completion date was revised due to the impacts of COVID-19 and rail signalling resource shortages. In the 2023–24 Budget, the project completion date was revised to TBC as a result of the Commonwealth Infrastructure Investment Program review. The first stage of commissioning for the Gippsland Line Upgrade was completed in June 2024.</p> <p>In the 2024–25 Budget, the project completion date remained as TBC as it was subject to signalling design work and coordination with the pipeline of projects underway across the program and to be updated when these arrangements were settled. Complex signalling and commissioning took longer than planned on the Gippsland line, due to the shortage of specialist resources and the highly complex task of integrating new signalling systems across hundreds of kilometres of regional Victoria.</p> <p>As of 30 June 2025 (in the 2025–26 Budget), the estimated completion date was revised to Q3 2025–26 in line with a revised project schedule. This project was completed in August 2025.</p>
Regional Rail Revival – Shepparton Line Upgrade –	<p><u>Output</u></p> <ul style="list-style-type: none"> Transport Infrastructure <p><u>Portfolio</u></p>	Q4 2023–24	TBC	In the 2023–24 Budget, the project completion date was revised to TBC as a result of 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 2025	Explanation
Stage 3 (Shepparton)	<ul style="list-style-type: none"> Transport Infrastructure <u>Agency</u> <ul style="list-style-type: none"> Victorian Infrastructure Delivery Authority 			<p>In the 2024–25 Budget and as at 30 June 2025 (in the 2025–26 Budget), the estimated completion date remained as ‘TBC’ when the coordination and scheduling of signalling works were finalised. Complex signalling and commissioning is taking longer than planned on the Shepparton line, due to the shortage of specialist resources and the highly complex task of integrating new signalling systems across hundreds of kilometres of regional Victoria.</p> <p>In August 2025, Government announced the Shepparton Line Upgrade will be completed at the end of 2025.</p>
Regional Rail Revival – Warrnambool Line Upgrade – Stage 2 (regional various)	<u>Output</u> <ul style="list-style-type: none"> Transport Infrastructure <u>Portfolio</u> <ul style="list-style-type: none"> Transport Infrastructure <u>Agency</u> <ul style="list-style-type: none"> Victorian Infrastructure Delivery Authority 	Q1 2024–25	Q4 2025–26	<p>In the 2023–24 Budget, the estimated completion date was revised to TBC as it was subject to the Commonwealth Infrastructure Investment Program Review.</p> <p>In the 2024–25 Budget, the estimated completion date remained as TBC until the relevant commercial arrangements were finalised. As at 30 June 2025 (and in the 2025–26 Budget), the estimated completion date was revised to Q4 2025–26 in line with a revised project schedule.</p>
Regional rail sustainability 2021–22 (statewide)	<u>Output</u> <ul style="list-style-type: none"> Train Services <u>Portfolio</u> <ul style="list-style-type: none"> Public and Active Transport 	Q4 2024–25	Q2 2025–26	The estimated completion date has been revised to Q2 2025–26 to allow for the procurement of materials.

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 2025	Explanation
Regional road upgrades 2017–18 (regional various)	<u>Output</u> <ul style="list-style-type: none"> Road Operations <u>Portfolio</u> <ul style="list-style-type: none"> Roads and Road Safety 	Q4 2019–20	Q3 2026–27	The estimated completion date has been revised due to delays in service relocation works, land acquisition processes and design changes following community consultation.
Regional road upgrades 2021–22 (regional various)	<u>Output</u> <ul style="list-style-type: none"> Road Operations <u>Portfolio</u> <ul style="list-style-type: none"> Road and Road Safety 	Q4 2022–23	Q2 2026–27	The estimated completion date has been revised to include projects as part of the Commonwealth's Heavy Vehicle Safety and Productivity Program and Bridges Renewal Program, and due to Traralgon Maffra bridge replacement project service relocations issues and additional community engagement.
Regional road upgrades 2022–23 (regional)	<u>Output</u> <ul style="list-style-type: none"> Road Operations <u>Portfolio</u> <ul style="list-style-type: none"> Road and Road Safety 	Q4 2024–25	Q4 2027–28	The estimated completion date has been revised in line with a revised project schedule.
Regional road upgrades 2024–25 (regional)	<u>Output</u> <ul style="list-style-type: none"> Road Operations <u>Portfolio</u> <ul style="list-style-type: none"> Roads and Road Safety 	Q4 2027–28	Q3 2028–29	The estimated completion date has been revised due to timing of Commonwealth Government funding and planning scheme amendments.
Road maintenance 2024–25 (statewide)	<u>Output</u> <ul style="list-style-type: none"> Road Asset Management <u>Portfolio</u> <ul style="list-style-type: none"> Roads and Road Safety 	Q4 2024–25	Q4 2025–26	The estimated completion date has been revised to undertake final seals on delivered rehabilitation projects.

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 2025	Explanation
Rural and Regional Roads Package – Western Highway – Ararat bypass – Planning and preconstruction (Ararat)	<u>Output</u> <ul style="list-style-type: none"> Road Operations <u>Portfolio</u> <ul style="list-style-type: none"> Roads and Road Safety 	Q4 2021–22	TBC	The estimated completion date has been revised to 'TBC' following further project development.
Rural and Regional Roads Package – Western Highway – Beaufort bypass – Planning and preconstruction (Pyrenees)	<u>Output</u> <ul style="list-style-type: none"> Road Operations <u>Portfolio</u> <ul style="list-style-type: none"> Roads and Road Safety 	Q4 2021–22	TBC	The estimated completion date has been revised to 'TBC' following further project development.
Securing the safety and productivity of Victoria's road network (statewide)	<u>Output</u> <ul style="list-style-type: none"> Road Operations <u>Portfolio</u> <ul style="list-style-type: none"> Roads and Road Safety 	Q4 2024–25	Q4 2025–26	The estimated completion date has been revised due to pending environmental approvals for Maryborough 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 2025	Explanation
South Dynon Train Maintenance Facility Stage 2 (statewide)	<u>Output</u> <ul style="list-style-type: none"> Transport Infrastructure <u>Portfolio</u> <ul style="list-style-type: none"> Transport Infrastructure <u>Agency</u> <ul style="list-style-type: none"> Victorian Infrastructure Delivery Authority 	Q4 2025–26	Q1 2026–27	In the 2024–25 Budget, the estimated completion date was revised to Q1 2026–27 following a more precise forecast obtained after contract award.
Strong bridges, stronger economy (statewide)	<u>Output</u> <ul style="list-style-type: none"> Road Operations <u>Portfolio</u> <ul style="list-style-type: none"> Road and Road Safety 	Q4 2019–20	Q2 2025–26	The estimated completion date has been revised due to changes in design standards, relocation of services and changes to the project schedule.
Suburban Rail Loop East	Suburban Rail Loop Authority	2035	TBC	TBC
Suburban Roads Upgrade Northern Roads Upgrade and South Eastern Roads Upgrade (statewide)	<u>Output</u> <ul style="list-style-type: none"> Transport Infrastructure <u>Portfolio</u> <ul style="list-style-type: none"> Transport Infrastructure <u>Agency</u> <ul style="list-style-type: none"> Victorian Infrastructure Delivery Authority 	Q2 2022-23	Q4 2028-29	The estimated completion date has been revised in line with a revised project schedule which includes the addition of Yan Yean upgrade - Stage 2.
Walking and cycling upgrades –	<u>Output</u> <ul style="list-style-type: none"> Road Operations 	Q4 2021–22	Q4 2025–26	The estimated completion date has been revised due to design changes following stakeholder consultation, land acquisition requirements,

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 2025	Explanation
Stage 2 (metropolitan various)	<u>Portfolio</u> • Roads and Road Safety			resolving the Calder Freeway path alignment and to accommodate consultation and resolution of rail reserve requirements.
West Gate Bridge resilience (metropolitan)	<u>Output</u> • Road Asset Management <u>Portfolio</u> • Roads and Road Safety	Q4 2024–25	Q2 2025–26	The estimated completion date has been revised in line with a revised project schedule.
West Gate Tunnel (metropolitan various)	<u>Output</u> • Transport Infrastructure <u>Portfolio</u> • Transport and Infrastructure <u>Agency</u> • Victorian Infrastructure Delivery Authority	2022	Q2 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 late 2025.
West Gate Tunnel readiness – truck ban enforcement (metropolitan)	<u>Output</u> • Road Operations <u>Portfolio</u> • Roads and Road Safety	Q4 2024–25	Q1 2025–26	The estimated completion date has been revised to prepare for the opening of the West Gate Tunnel.

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
Active transport	<u>Output</u> <ul style="list-style-type: none"> Road Operations <u>Portfolio</u> <ul style="list-style-type: none"> Public and Active Transport 	<p>Funding is provided for a package of priority projects to improve connections and safety on Victoria's walking and cycling network, including:</p> <ul style="list-style-type: none"> Development of upgraded cycling facilities along the Capital City Trail and Merri Creek Trail Strategic Cycling Corridor Cycling infrastructure on the Bendigo City Centre Strategic Cycling Corridor Bicycle parking facilities at train stations Delivery and construction of a new shared use path between Greensborough and Montmorency Pedestrian infrastructure development at Elgar Road, Mont Albert; Gaffney Street, Pascoe Vale; Howard Street, Epsom and East Boundary Road, Bentleigh East. 	<p>The Darebin Creek Shared Use Path M80 Underpass Improvements (Thomastown/Bundoora) project was initially funded to develop improvements that will raise the level of the SUP that is subject to regular flooding. A scope change was approved in August 2024 to include the development and delivery of the flood detour wayfinding signage to assist users in the event of flooding.</p> <p>The Bicycle Parking Facilities at Train Stations project scope was revised to allow bike hoops to be installed at Blackburn and Elsternwick instead of Parkiteers due to site constraints.</p>
Boronia Station upgrade (Boronia)	<u>Output</u> <ul style="list-style-type: none"> Transport Infrastructure <u>Portfolio</u> <ul style="list-style-type: none"> Transport Infrastructure <u>Agency</u> <ul style="list-style-type: none"> Victorian Infrastructure Delivery Authority 	<p>Improve disability access to the station, build new shelters, create an open space by covering one of the rail trenches with decking, upgrade the facade and platforms, and improve lighting and CCTV in the area.</p>	<p>To deliver more green spaces and better connections for the local community, in 2024, the scope was changed to focus on station building and precinct upgrades. The revised scope includes:</p> <ul style="list-style-type: none"> Upgrading Boronia Station and building a new landscaped plaza on Dorset Road to deliver a modern and accessible precinct for the community. New plaza to include plants, seating and lighting to revitalise the area, connecting directly to new pedestrian traffic lights across Dorset Road.

Project	Output(s) and portfolio(s) and/or agency responsible for the project	Scope at announcement	Details of scope change(s) and date(s) scope changes occurred
			<ul style="list-style-type: none"> • A new forecourt and entrance canopies to enhance the look of the station. • Upgrading and relocating the station's ticket office and Protective Services office to the station entries to allow the station concourse to be widened, improving local access over the rail line. • Deliver accessibility upgrades at the station and improvements to Lupton Way. • Increased station lighting and additional CCTV.
City Loop fire and safety upgrade (Stage 2) and intruder alarm (Melbourne)	<u>Output</u> <ul style="list-style-type: none"> • Transport Infrastructure <u>Portfolio</u> <ul style="list-style-type: none"> • Transport Infrastructure <u>Agency</u> <ul style="list-style-type: none"> • Victorian Infrastructure Delivery Authority 	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.	<p>Upgrade the fire and life safety systems at three City Loop stations: Parliament, Melbourne Central and Flagstaff. The works include upgrading the mechanical ventilation systems, installing new fire detection and sprinkler systems and upgrading the electrical and control systems.</p> <p>As part of the process to appoint a new delivery agency and new procurement approach, in 2021, the project scope was refined. This was due to an identified need for major structural modifications to the stations to accommodate larger smoke extraction systems, including larger vents at ground level.</p>
Murray Basin Rail Project (regional various)	<u>Output</u> <ul style="list-style-type: none"> • Transport Infrastructure <u>Portfolio</u> <ul style="list-style-type: none"> • Transport Infrastructure <u>Agency</u>	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 and endorsed by the Commonwealth Government. The revised package of works will increase the number of train paths on the

Project	Output(s) and portfolio(s) and/or agency responsible for the project	Scope at announcement	Details of scope change(s) and date(s) scope changes occurred
	<ul style="list-style-type: none"> Victorian Infrastructure Delivery Authority 		Murray Basin network from 28 paths to 49 paths, removing around 20,000 truck trips from Victorian roads.
New Tarneit railway station (Tarneit)	<u>Output</u> <ul style="list-style-type: none"> Transport Infrastructure <u>Portfolio</u> <ul style="list-style-type: none"> Transport Infrastructure <u>Agency</u> <ul style="list-style-type: none"> Victorian Infrastructure Delivery Authority 	Deliver a new station in Tarneit's West, featuring dedicated pedestrian and cycling paths along with 400 car parking spaces.	In 2024, the scope and station design were updated as a result of design development and a need to futureproof the station. Design updates include landscaped precinct equipped with seating, accessible pedestrian underpass for crossing the rail line, separated pedestrian and cycling paths, a new four-bay bus interchange, bike hoops and secure bike storage, a new road built off Leakes Road to provide access to 400 new car parking spaces.
Delivering better local roads (metropolitan various)	<u>Outputs</u> <ul style="list-style-type: none"> Road Network Performance Road Safety <u>Portfolio</u> <ul style="list-style-type: none"> Roads and Road Safety 	<p>Funding is provided to deliver a package of local road safety upgrades for motorists, pedestrians and cyclists.</p> <p>Projects will be developed and delivered across our suburbs, including:</p> <ul style="list-style-type: none"> Montmorency Station and Eltham Station – shared user path Ashwood – safer and better shared user paths Gembrook Primary School – installation of electronic variable speed signs Centre Road, Clayton – installation of electronic speed signs Bentleigh Greek Orthodox Church on Centre Road – safer pedestrian crossing 	A scope change for Safer Roads and Better Shared User Paths in Ashwood Program was approved in November 2024 to remove a bicycle parkiteer and change the scope boundary to better accommodate the projects needs and challenges.

Project	Output(s) and portfolio(s) and/or agency responsible for the project	Scope at announcement	Details of scope change(s) and date(s) scope changes occurred
		<ul style="list-style-type: none"> Fletcher Road, Frankston – installation of pedestrian operated signals Port Melbourne Secondary College – adjacent road safety upgrades Station Street and McLeod Road, Carrum – planning an upgrade to improve safety at the intersection Hall Road near Rowellyn Avenue, Carrum Downs – installation of new pedestrian signals Diamond Creek – construction of a pedestrian bridge Wyndham – traffic management plan 	
Metro Tunnel readiness (metropolitan)	<u>Output</u> <ul style="list-style-type: none"> Bus Services Train Services Transport Infrastructure <u>Portfolio</u> <ul style="list-style-type: none"> Public and Active Transport Transport Infrastructure 	<p>Funding is provided to continue preparation activities for day one operations of the Metro Tunnel, including 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.</p> <p>Funding is also provided for the enabling works and facilities to support the Metro Tunnel network integration and operations.</p>	<p>A scope change for Metro Tunnel Project Readiness – Network Facilities Project was approved in May 2025 to add permanent re-location of the Automatic Train Supervision Operational Training System (ATS-OTS) to scope.</p> <p>The Metro Tunnel Projects – Customer Information and Wayfinding project was approved in February 2025 to add new digital escalator signs to the project scope.</p>
Metropolitan road upgrades program	<u>Output</u> <ul style="list-style-type: none"> Road Operations <u>Portfolio</u> <ul style="list-style-type: none"> Roads and Road Safety 	<p>Funding is provided to upgrade suburban roads and intersections in metropolitan Melbourne to improve network efficiency, safety and travel time for road users, including:</p>	<p>The Nicholson St/Bell St, Coburg to Albion St, Brunswick Road – Safety improvements project initially funded to address safety concerns by installing Electronic Speed Limit Signs, static signs and pavement markings.</p>

Project	Output(s) and portfolio(s) and/or agency responsible for the project	Scope at announcement	Details of scope change(s) and date(s) scope changes occurred
		<ul style="list-style-type: none"> • Diamond Creek Road pedestrian signalised intersection, Greensborough • Nicholson Street – Bell Street, Coburg to Albion Street, Brunswick road safety • improvements • Stud Road/McFees Road intersection improvements, Dandenong North. 	A scope change was approved in April 2025 to change the type of sign used from the original scope due to reliability concerns with the original sign proposed.
Personal safety on the transport network (metropolitan)	<u>Output</u> <ul style="list-style-type: none"> • Train Services <u>Portfolio</u> <ul style="list-style-type: none"> • Public and Active Transport 	Funding is provided to install suicide prevention fencing in key locations on the metropolitan train network and install help seeking signage across the network.	<p>The project was originally funded to continue anti-trespasser fencing works along the metropolitan rail network, which entails installation of more than 16km of new fencing along the Frankston, Dandenong, Sandringham and Mernda lines.</p> <p>In September 2024, additional scope was approved to add 5.3km of security fencing across the following locations:</p> <ul style="list-style-type: none"> • Lalor station to Epping station • Epping station to South Morang station • St Albans station to Keilor Plains station • Frankston station to Leawarra station • Croydon station to Mooroolbark station • Hoppers Crossing station to Werribee station <p>The installation of additional security fencing across the above location has been completed.</p>

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
			<p>Another change was approved to install additional security fencing (approximately 5.5km) at the following locations:</p> <ul style="list-style-type: none"> • Frankston station to Leawarra station • Croydon station to Mooroolbark station • East Malvern to Holmesglen station • Richmond station to Pakenham station • Williams Landing station to Werribee station • Heidelberg station to Rosanna station • Mernda station
Preparing the network for Next Generation Trams (metropolitan v various)	<p><u>Output</u></p> <ul style="list-style-type: none"> • Tram Services <p><u>Portfolio</u></p> <ul style="list-style-type: none"> • Public and Active Transport 	<p>Funding is provided to deliver a package of critical tram infrastructure works and enabling infrastructure to ensure Next Generation Trams can be safely deployed on Routes 57, 59 and 82 from 2025. The package includes:</p> <ul style="list-style-type: none"> • Essendon Tram Depot stabling upgrades and track crossover relocation at Raleigh Road, Maribyrnong • Various critical safety works and upgrades to key tram stops along Routes 57, 59 and 82 to facilitate the safe and efficient deployment of Next Generation Trams 	<p>Funding has been reprioritised to deliver the South Essendon Substation and Raleigh Road bridge strengthening to enable the deployment of Next Generation Trams onto the network</p>
Regional Rail Sustainability	<p><u>Output</u></p> <ul style="list-style-type: none"> • Train Services <p><u>Portfolio</u></p>	<p>A package of organisational improvement projects will be delivered to support the reliability and efficiency of V/Line operations. This includes upgrades to the V/Line rostering system, staff</p>	<p>As part of the Essential Staff Amenities project, Seymour and Colac stations were funded for facility upgrades. In June 2025, a scope change was approved to remove both sites from the project</p>

Project	Output(s) and portfolio(s) and/or agency responsible for the project	Scope at announcement	Details of scope change(s) and date(s) scope changes occurred
	<ul style="list-style-type: none"> Public and Active Transport 	<p>facilities, information management, compliance and asset management systems.</p> <p>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.</p>	<p>scope. Seymour was descoped due to access issues across an unprotected ARTC live rail line, presenting a safety risk. Colac was removed due to the station building poor condition, which requires further assessment outside of this project.</p>
School and Community Safety program	<p><u>Output</u></p> <ul style="list-style-type: none"> Road Network Performance Road Safety <p><u>Portfolio</u></p> <ul style="list-style-type: none"> Roads and Road Safety 	<p>Funding is provided to improve safety for motorists, cyclists and pedestrians on local and arterial roads and around Victorian schools. This includes:</p> <ul style="list-style-type: none"> New and enhanced pedestrian crossing Regional intersection upgrades Temporary walking and cycling infrastructure Development funding for a shared user path as part of the Hurstbridge line works. <p>The Government will provide one year of funding to local government to supervise school crossings and increase road safety around schools.</p>	<p>The Alphington Link, Farm Road to Darebin Creek Trail, Alphington – Shared Use Path project was initially funded to construct a Shared User Path bridge providing a link over Latrobe Golf Club land from Alphington to the Darebin Creek trail.</p> <p>A scope change was approved in December 2023 after further investigation to opt for a ground level shared use path that follows the same alignment as the original proposed bridge, saving trees and blend better with the local landscape.</p>
Train station accessibility and amenity	<p><u>Output</u></p> <ul style="list-style-type: none"> Transport Infrastructure Transport Accessibility, Safety and Security <p><u>Portfolio</u></p>	<p>Funding is provided for a package of works to deliver accessibility and amenity improvements across the metropolitan and regional railway network including:</p> <ul style="list-style-type: none"> Improvements at priority train stations to address DSAPT compliance, and improve safety and amenity including Glen Waverley, Jacana, Lalor, Merri, Thornbury, Victoria Park, Warrnambool, and Woodend. 	<p>Dandenong Corridor – Platform Modifications:</p> <p>Additional scope was approved in December 2024 to improve accessibility and enhance safety at Beaconsfield and Sandown Park station (including CCTV, lighting upgrades). A shelter has been descoped at Dandenong Station as it is no longer required. In April 2025, additional scope was approved to improve the safety and amenity at</p>

Project	Output(s) and portfolio(s) and/or agency responsible for the project	Scope at announcement	Details of scope change(s) and date(s) scope changes occurred
	<ul style="list-style-type: none"> Public Transport 	<ul style="list-style-type: none"> Delivery of platform modifications to improve accessibility of stations along the Dandenong corridor. 	<p>Yarraman station (including CCTV, installation of PIDs, upgraded lighting).</p> <p>Victoria Park station:</p> <p>In July 2024, a scope change was approved to descope a raised boarding platform at Down end of Platform 2 due to site constraints. In November 2024, additional scope was approved to further enhance accessibility and improve safety (including lighting upgrades with new poles and lights and TGSIs on entrance of both platforms and landing of both access ramps).</p> <p>Merri station:</p> <p>Additional scope was approved in November 2024 to deliver additional works to comply with DSAPT and enhance customer experience (including DDA shelters, CCTV cameras and PIDs).</p> <p>Glen Waverley station:</p> <p>In September 2024, additional scope was approved to create a new Myki access point with 2 x Fare Payment Devices (FPDs) replacing the existing Bypass gate.</p>
Road Blitz to get families home sooner and safer (statewide)	<p><u>Output</u></p> <ul style="list-style-type: none"> Transport Infrastructure <p><u>Portfolio</u></p> <ul style="list-style-type: none"> Transport Infrastructure 	<p>Watsons Street Intersection Upgrade:</p> <p>The scope outlined at announcement:</p> <ul style="list-style-type: none"> Upgrading the Watson Street and Hume Freeway interchange to facilitate all movements. 	<p>The additional funding has been committed by the Commonwealth for Barwon Heads Road Stage 2 and Watson Street Interchange. Watson Street funding was committed in 2024 MYEFO and Barwon Heads Road in 2025–26 Federal Budget.</p>

Project	Output(s) and portfolio(s) and/or agency responsible for the project	Scope at announcement	Details of scope change(s) and date(s) scope changes occurred
		<ul style="list-style-type: none"> Pavement improvement works between Northern Highway and the Watson Street and Hume Freeway interchange (where required). 	
Metro Tunnel (metropolitan various)	<p><u>Output</u></p> <ul style="list-style-type: none"> Transport Infrastructure <p><u>Portfolio</u></p> <ul style="list-style-type: none"> Transport and Infrastructure <p><u>Agency</u></p> <ul style="list-style-type: none"> Victorian Infrastructure Delivery Authority 	<p>As envisaged in the Metro Tunnel Project Business Case, the Metro Tunnel Project will deliver:</p> <ul style="list-style-type: none"> Five new underground stations – Arden, Parkville, State Library, Town Hall and Anzac. Twin nine-kilometre tunnels between South Yarra and Kensington, running via Swanston Street in the CBD. Twin interchanges with CBD stations at Flinders and Melbourne Central stations. Wider network improvements (for examples stabling and signalling upgrades). The first roll out of high capacity signalling on an existing network in Australia. 	The scope has changed to include the High Capacity Signalling Trial (HCS) funding provided in the 2015–16 Budget, and to reduce the rollout of high capacity signalling to coordinate project delivery with plans for Melbourne Airport Rail and the Cranbourne Line duplication.

Question 9 (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 practically completed in 2024–25:

- 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
- Details of TEI changes between announcement and completion date, including when TEI was changed and what it was changed to
- Actual cost of project
- Estimated completion date at announcement
- Actual completion date
- Explanations for any variance in capital expenditure and/or completion date.

Project	Original project objectives	Responsible Department(s), Output(s) and Portfolio(s) and/or Agency/Agencies	TEI at announcement (\$ million)	Details of TEI changes between announcement and completion date (\$ million)	Actual cost of project (\$ million)	Estimated completion date at announcement	Actual completed date	Variance explanation (\$ value variance and/or time variance)
Sustaining the V/Line train fleet (regional various)	Additional maintenance will be provided to V/Line Classic fleet trains and carriages to replace end of life expired systems, and to undertake safety, amenity and structural upgrades Replacing life expired systems will increase the	<u>Output</u> • Train Services <u>Portfolio</u> • Public Transport	12.5	Please see variance explanation	14.6	Mar-22	Oct-24	The Total Estimated Investment (TEI) increased by \$10.562 million that was allocated in the 2018–19 Budget, reported as V/Line classic fleet sustainability project to meet additional scope requirements. This was offset by a \$6.600 million TEI reduction which was reprioritised to 'Train radio system upgrade (metropolitan)', and further TEI reduction of \$1.868 million which was

Project	Original project objectives	Responsible Department(s), Output(s) and Portfolio(s) and/or Agency/ Agencies	TEI at announcement (\$ million)	Details of TEI changes between announcement and completion date (\$ million)	Actual cost of project (\$ million)	Estimated completion date at announcement	Actual completed date	Variance explanation (\$ value variance and/or time variance)
	reliability and availability of these trains and carriages for service on the regional network							reprioritised to Public Transport Ticketing Asset Renewal (statewide) initiative, resulting in TEI of \$14.594 million at completion. The estimated completion date was revised to Q2 2024–25 due to identification of additional works.
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</u> <ul style="list-style-type: none"> Transport Infrastructure <u>Portfolio</u> <ul style="list-style-type: none"> Transport Infrastructure <u>Agency</u> <ul style="list-style-type: none"> Victorian Infrastructure Delivery Authority 	240.1	Please see variance explanation	185.3	Jun-26	Jun-25	<p>In the 2023–24 Budget, the TEI decreased by \$3.393 million and in the 2024–25 Budget by \$2.525 million due to reclassification of budgeted amounts as ‘operating’ instead of ‘capital expenditure’, in line with accounting standards.</p> <p>As at 30 June 2025, the TEI has decreased by \$10.719 million due to \$8.524 million reprioritisation of cost savings to the Metro Tunnel (metropolitan various) and</p>

Project	Original project objectives	Responsible Department(s), Output(s) and Portfolio(s) and/or Agency/ Agencies	TEI at announcement (\$ million)	Details of TEI changes between announcement and completion date (\$ million)	Actual cost of project (\$ million)	Estimated completion date at announcement	Actual completed date	Variance explanation (\$ value variance and/or time variance)
								<p>\$2.195 million due to reclassification of budgeted amounts as 'operating' instead of 'capital expenditure', in line with accounting standards.</p> <p>Practical completion was achieved before the latest approved date (June 2026) due to works finishing ahead of schedule.</p>
City Loop fire and safety upgrade (Stage 2) and intruder alarm (Melbourne)	Improve conditions for evacuation during potential fire and smoke emergencies	<u>Output</u> <ul style="list-style-type: none"> Transport Infrastructure <u>Portfolio</u> <ul style="list-style-type: none"> Transport Infrastructure <u>Agency</u> <ul style="list-style-type: none"> Victorian Infrastructure Delivery Authority 	132.9	Please see variance explanation	446.5	Jun-20	Sep-24	<p>In the 2018–19 Budget, the TEI decreased by \$4.894 million due to budgeted amounts being reclassified as operating instead of capital expenditure, in line with accounting standards and an increase of \$23.774 million to meet additional scope and design requirements. In the 2022–23 Budget, the TEI increased by \$317.199 million due to project scope changes and market</p>

Project	Original project objectives	Responsible Department(s), Output(s) and Portfolio(s) and/or Agency/ Agencies	TEI at announcement (\$ million)	Details of TEI changes between announcement and completion date (\$ million)	Actual cost of project (\$ million)	Estimated completion date at announcement	Actual completed date	Variance explanation (\$ value variance and/or time variance)
								<p>conditions. In the 2023–24 Budget, the TEI decreased by \$4.322 million due to budgeted amounts being reclassified as operating instead of capital expenditure, in line with accounting standards.</p> <p>In the 2024–25 Budget, the TEI decreased by \$0.013 million due to budgeted amounts being reclassified as operating instead of capital expenditure, in line with accounting standards. As at 30 June 2025, actual delivery costs are lower than approved TEI due to outstanding post completion works and defects liability tasks yet to be achieved. Final cost forecast is within approved TEI.</p> <p>Project timelines had to be revised due to the project's</p>

Project	Original project objectives	Responsible Department(s), Output(s) and Portfolio(s) and/or Agency/ Agencies	TEI at announcement (\$ million)	Details of TEI changes between announcement and completion date (\$ million)	Actual cost of project (\$ million)	Estimated completion date at announcement	Actual completed date	Variance explanation (\$ value variance and/or time variance)
								<p>original contractor collapsing and the need to assess the appointment of a new delivery agency and new procurement approach. In the 2021–22 Budget, the TEI and scope was refined. Government subsequently approved DTP's appointment of VIDA as the delivery agency and awarded the contract for the works to one of their alliances in 2022. The estimated completion date was updated in the 2022–23 Budget to Q2 2023–24 when the updated TEI was published post refinement of the business case. This project is complete and listed as completed project in the 2024–25 Budget.</p> <p>Practical completion was achieved after the latest approved completion date</p>

Project	Original project objectives	Responsible Department(s), Output(s) and Portfolio(s) and/or Agency/ Agencies	TEI at announcement (\$ million)	Details of TEI changes between announcement and completion date (\$ million)	Actual cost of project (\$ million)	Estimated completion date at announcement	Actual completed date	Variance explanation (\$ value variance and/or time variance)
								(December 2023) due to works relating to the design and installation of fire-resistant systems, additional testing and commissioning activities.
Regional Rail Revival – Waurn Ponds Track Duplication – Stage 2	Deliver more frequent and reliable rail services to the Geelong and Surf Coast communities by duplicating the rail line between South Geelong and Waurn Ponds	<u>Output</u> <ul style="list-style-type: none"> Transport Infrastructure <u>Portfolio</u> <ul style="list-style-type: none"> Transport Infrastructure <u>Agency</u> <ul style="list-style-type: none"> Victorian Infrastructure Delivery Authority 	899.2	Please see variance explanation	846.1	Dec-24	Apr-25	<p>In the 2024–25 Budget, the TEI decreased by \$32.900 million due to reprioritisation to the Warrnambool Line Upgrade Stage 1 and decreased by \$39.621 million due to budgeted amounts being reclassified as operating instead of capital expenditure, in line with accounting standards. As at 30 June 2025, the TEI has increased by \$73.300 million due to market escalation and complex signalling implementation.</p> <p>In the 2023–24 Budget, the estimated completion date</p>

Project	Original project objectives	Responsible Department(s), Output(s) and Portfolio(s) and/or Agency/ Agencies	TEI at announcement (\$ million)	Details of TEI changes between announcement and completion date (\$ million)	Actual cost of project (\$ million)	Estimated completion date at announcement	Actual completed date	Variance explanation (\$ value variance and/or time variance)
								<p>was revised to TBC as a result of the Commonwealth Infrastructure Investment Program review. In the 2024–25 Budget, the estimated completion date was confirmed as Q2 2024–25 following settlement of commissioning events being resolved for this project.</p> <p>Practical completion was achieved after the latest approved completion date (December 2024) due to delays in signalling and design works.</p>
Planning System Reform for Urban and Regional Development and State Infrastructure (statewide)	Funding is provided for targeted planning system reforms to support Victoria's economic recovery. The reforms will have a critical role in unlocking private sector investment	<u>Output</u> <ul style="list-style-type: none"> Planning and Heritage <u>Portfolio</u> <ul style="list-style-type: none"> Planning 	15.8	Please see variance explanation	15.7	Jun-24	Jun-25	The TEI decreased by \$0.059 million due to vendor capacity improvements resulting in an underspend. This initiative moved from the former Department of Environment, Land, Water and Planning to the DTP due to Machinery of Government (MoG) changes.

Project	Original project objectives	Responsible Department(s), Output(s) and Portfolio(s) and/or Agency/ Agencies	TEI at announcement (\$ million)	Details of TEI changes between announcement and completion date (\$ million)	Actual cost of project (\$ million)	Estimated completion date at announcement	Actual completed date	Variance explanation (\$ value variance and/or time variance)
	and supporting Government initiatives, including the delivery of infrastructure, jobs and housing.							The estimated completion date was revised to Q4 2024–25 in line with a revised project schedule.
High floor tram fleet life extension and upgrades (metropolitan various)	Life extension and sustainability programs for the Comeng/Classic fleet and A and Z-Class trams will be implemented to continue safe and reliable operations on the network.	<u>Output</u> <ul style="list-style-type: none"> Tram Services <u>Portfolio</u> <ul style="list-style-type: none"> Public Transport 	26.3	Please see variance explanation	26.3	Jun-22	Nov-24	There was no overall TEI change between announcement and completion date. The estimated completion date was revised to Q2 2024–25 due to upgrade works being undertaken on B Class trams.

Project	Original project objectives	Responsible Department(s), Output(s) and Portfolio(s) and/or Agency/ Agencies	TEI at announcement (\$ million)	Details of TEI changes between announcement and completion date (\$ million)	Actual cost of project (\$ million)	Estimated completion date at announcement	Actual completed date	Variance explanation (\$ value variance and/or time variance)
Bridges Renewal Program (statewide)	Funding is provided to upgrade and strengthen bridges to improve productivity and safety	<u>Output</u> <ul style="list-style-type: none"> Road Asset Management <u>Portfolio</u> <ul style="list-style-type: none"> Roads and Road Safety 	13.0	Please see variance explanation	10.2	Oct-22	Apr-24	The TEI was increased by \$1.150 million due to additional bridge strengthening works required on Nimmo Bridge. The estimated completion date was revised to Q4 2023–24 due to design changes that resulted from geotechnical investigations on the Casterton-Edenhope Road Bridge. As the Casterton-Edenhope project was withdrawn, three of the four bridge projects were delivered. The reduced actual reflects the removal of the Casterton-Edenhope bridge project.

Project	Original project objectives	Responsible Department(s), Output(s) and Portfolio(s) and/or Agency/ Agencies	TEI at announcement (\$ million)	Details of TEI changes between announcement and completion date (\$ million)	Actual cost of project (\$ million)	Estimated completion date at announcement	Actual completed date	Variance explanation (\$ value variance and/or time variance)
More VLocity trains 2022–23 (regional)	Funding is provided for 23 new VLocity trains to enable capacity uplifts on the Melton line through running nine-car services, as well as improving comfort by retiring ageing classic fleet trains on the Geelong and Melton corridors	<u>Output</u> <ul style="list-style-type: none"> Train Services <u>Portfolio</u> <ul style="list-style-type: none"> Public Transport 	250.0	Please see variance explanation	216.6	Jun-27	Sep-24	Practical completion was achieved before the approved date due to works finishing ahead of schedule. Actual train delivery is completed however costs are lower than approved TEI due to spare parts deliveries due in 2025–26 and 2026–27. The TEI decreased by \$21.375 million due to \$6.375 million which was reprioritised to East Pakenham Sub Station (Ryans Road) initiative and \$15.000 million which was reprioritised to Public Transport Ticketing Asset Renewal (statewide) initiative.

Project	Original project objectives	Responsible Department(s), Output(s) and Portfolio(s) and/or Agency/ Agencies	TEI at announcement (\$ million)	Details of TEI changes between announcement and completion date (\$ million)	Actual cost of project (\$ million)	Estimated completion date at announcement	Actual completed date	Variance explanation (\$ value variance and/or time variance)
Building a new St Kilda Pier for locals to enjoy (St Kilda)	St Kilda Pier will be rebuilt with a new curved pier that includes a penguin viewing boardwalk and additional public facilities.	<u>Output</u> <ul style="list-style-type: none"> Port and Freight Network Access <u>Portfolio</u> <ul style="list-style-type: none"> Ports and Freight 	50.3	Please see variance explanation	57.4	TBC	Dec-24	TEI increased by \$8.511 million due to approval for integrated foreshore improvements and excluded \$3.911 million due to certain expenditure being reclassified as operating instead of capital in line with accounting standards. Additionally, the TEI increased by \$2.500 million which was reprioritised from the 'Local Road and Intersection Upgrades (statewide)' initiative. Practical completion was achieved before the approved date to allow the new pier to be opened for summer with demolition of the old pier and foreshore integration works undertaken in 2025.

Project	Original project objectives	Responsible Department(s), Output(s) and Portfolio(s) and/or Agency/ Agencies	TEI at announcement (\$ million)	Details of TEI changes between announcement and completion date (\$ million)	Actual cost of project (\$ million)	Estimated completion date at announcement	Actual completed date	Variance explanation (\$ value variance and/or time variance)
Fitzroy Gasworks Sports Centre (Fitzroy)	A multi-purpose sports centre will be built in the Fitzroy Gasworks Precinct. The centre will be located adjacent to the new Fitzroy Gasworks Senior Campus and include four indoor courts, an additional rooftop court and a gym.	<u>Output</u> <ul style="list-style-type: none"> Precincts and Suburbs <u>Portfolio</u> <ul style="list-style-type: none"> Development Victoria and Precincts 	54.5	Please see variance explanation	52.7	Sep-23	Aug-24	There was no overall TEI change between announcement and completion date. Practical completion was achieved before the approved date due to works finishing ahead of schedule. Actual delivery costs are lower than approved TEI due to outstanding post completion works and defects liability tasks yet to be achieved. Final cost forecast is within approved TEI.

Project	Original project objectives	Responsible Department(s), Output(s) and Portfolio(s) and/or Agency/ Agencies	TEI at announcement (\$ million)	Details of TEI changes between announcement and completion date (\$ million)	Actual cost of project (\$ million)	Estimated completion date at announcement	Actual completed date	Variance explanation (\$ value variance and/or time variance)
Smarter roads – Phase 2 (metropolitan)	Funding is provided to build upon Phase 1 of the smarter roads program and improve transport outcomes for freight, on-road public transport, general traffic, pedestrians, and cyclists.	<u>Output</u> <ul style="list-style-type: none"> Road Operations and Network Improvements <u>Portfolio</u> <ul style="list-style-type: none"> Roads and Road Safety 	12.5	Please see variance explanation	12.0	Jun-24	Dec-24	<p>There was no overall TEI change between announcement and completion date.</p> <p>Actual delivery costs are lower than approved TEI due to outstanding post completion works and defects liability tasks yet to be achieved. Final cost forecast is within approved TEI.</p> <p>The estimated completion date was revised to Q2 2024–25 due to delays in the completion of complex information technology works.</p>

Project	Original project objectives	Responsible Department(s), Output(s) and Portfolio(s) and/or Agency/ Agencies	TEI at announcement (\$ million)	Details of TEI changes between announcement and completion date (\$ 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 – Canterbury Road upgrade (metropolitan various)	Planning will commence on a package of urban road upgrades to reduce congestion and improve travel times and safety.	<u>Output</u> <ul style="list-style-type: none"> Road Operations and Network Improvements <u>Portfolio</u> <ul style="list-style-type: none"> Roads and Road Safety 	19.2	Please see variance explanation	14.9	Sep-19	May-25	<p>There was no overall TEI change between announcement and completion date.</p> <p>Practical completion was achieved before the approved date due to works finishing ahead of schedule. Actual delivery costs are lower than approved TEI due to outstanding post completion works and defects liability tasks yet to be achieved. Final cost forecast is within approved TEI.</p>

Project	Original project objectives	Responsible Department(s), Output(s) and Portfolio(s) and/or Agency/ Agencies	TEI at announcement (\$ million)	Details of TEI changes between announcement and completion date (\$ million)	Actual cost of project (\$ million)	Estimated completion date at announcement	Actual completed date	Variance explanation (\$ value variance and/or time variance)
Critical tram works (Metropolitan)	Funding is provided for structural repairs and to maintain CCTV services on trams to continue safe and reliable operations on the network. Funding is provided to deliver a package of critical tram infrastructure works to improve safety, prepare for the Metro Tunnel opening and Next Generation Trams, and support the State to comply with Commonwealth Disability Standards for Accessible Public Transport (DSAPT).	<u>Output</u> <ul style="list-style-type: none"> Tram Services <u>Portfolio</u> <ul style="list-style-type: none"> Public Transport 	15.1	Please see variance explanation	13.5	Jun-25	Jun-25	<p>There was no overall TEI change between announcement and completion date.</p> <p>Actual delivery costs are lower than approved TEI due to outstanding post completion works and defects liability tasks yet to be achieved.</p>

Project	Original project objectives	Responsible Department(s), Output(s) and Portfolio(s) and/or Agency/ Agencies	TEI at announcement (\$ million)	Details of TEI changes between announcement and completion date (\$ million)	Actual cost of project (\$ million)	Estimated completion date at announcement	Actual completed date	Variance explanation (\$ value variance and/or time variance)
Bridge strengthening for freight efficiency (statewide)	Work will commence to strengthen a range of bridges including those where the current load capacity has been lowered or is forecast to be lowered and on key freight routes to allow heavier loads than are currently permitted. Productivity for freight transport will be improved as larger trucks will be permitted on freight routes and allow more direct freight routes through the reinstatement of bridge capacity.	<u>Output</u> <ul style="list-style-type: none"> Road Operations and Network Improvements <u>Portfolio</u> <ul style="list-style-type: none"> Roads and Road Safety 	72.8	Please see variance explanation	70.1	Jun-18	Aug-24	<p>Project completion date was achieved after the approved date as the new bridge barrier rail did not meet standards and had to be replaced.</p> <p>TEI decreased due to savings within the program. Actual delivery costs are lower than approved TEI due to outstanding claims. Final cost forecast is within approved TEI.</p>

Project	Original project objectives	Responsible Department(s), Output(s) and Portfolio(s) and/or Agency/ Agencies	TEI at announcement (\$ million)	Details of TEI changes between announcement and completion date (\$ million)	Actual cost of project (\$ million)	Estimated completion date at announcement	Actual completed date	Variance explanation (\$ value variance and/or time variance)
Keeping Ballarat Moving (Ballarat)	As Ballarat's population continues to grow, funding will be provided to upgrade the city's intersections and keep traffic flowing. These upgrades will enhance safety and improve travel times.	<u>Output</u> <ul style="list-style-type: none"> Road Operations and Network Improvements <u>Portfolio</u> <ul style="list-style-type: none"> Roads and Road Safety 	58.6	Please see variance explanation	70.5	Jun-22	Jul-24	<p>Project completion date was achieved after the approved date due to commencement of work being delayed by land acquisition and service relocation.</p> <p>The TEI increased by \$11.691 million due to \$3.730 million reprioritised from the 'Local Road and Intersection Upgrades (statewide)' initiative and \$7.961 million due to delays attributable to a range of factors, including weather conditions limiting activity over an extended period.</p> <p>Actual cost was higher than TEI due to unresolved disputes, which will be addressed using offsets from other projects.</p>

Project	Original project objectives	Responsible Department(s), Output(s) and Portfolio(s) and/or Agency/ Agencies	TEI at announcement (\$ million)	Details of TEI changes between announcement and completion date (\$ million)	Actual cost of project (\$ million)	Estimated completion date at announcement	Actual completed date	Variance explanation (\$ value variance and/or time variance)
More trains, more often (statewide)	Additional metropolitan public transport services will provide more transport options for passengers.	<u>Output</u> <ul style="list-style-type: none"> Train Services <u>Portfolio</u> <ul style="list-style-type: none"> Public Transport 	31.5	Please see variance explanation	30.2	Jun-23	Mar-25	<p>There was no overall TEI change between announcement and completion date.</p> <p>Project completion date was achieved after the approved date due to delayed infrastructure asset delivery from overseas.</p> <p>Actual delivery costs are lower than approved TEI due to outstanding post completion works and defects liability tasks yet to be achieved. Final cost forecast is within approved TEI.</p>
West Gate Bridge Maintenance (metropolitan various)	Funding is provided to deliver a program of maintenance work and upgrades to improve user safety and accessibility, while supporting	<u>Output</u> <ul style="list-style-type: none"> Road Asset Management <u>Portfolio</u> <ul style="list-style-type: none"> Roads and Road Safety 	31.7	Please see variance explanation	31.0	Jun-24	Jun-25	<p>There was no overall TEI change between announcement and completion date.</p> <p>Actual delivery costs are lower than approved TEI as the project is within the</p>

Project	Original project objectives	Responsible Department(s), Output(s) and Portfolio(s) and/or Agency/ Agencies	TEI at announcement (\$ million)	Details of TEI changes between announcement and completion date (\$ million)	Actual cost of project (\$ million)	Estimated completion date at announcement	Actual completed date	Variance explanation (\$ value variance and/or time variance)
	Victoria's economic growth, freight movement and employment.							defects liability period and costs are not yet finalised. The estimated completion date was revised due to a delay in procurement.
Local Road and Intersection Upgrades (statewide)	Funding is provided for a number of upgrades on metropolitan roads to improve safety and travel times, and to develop high-priority projects for future upgrades.	<u>Output</u> <ul style="list-style-type: none"> Road Operations and Network Improvements <u>Portfolio</u> <ul style="list-style-type: none"> Roads and Road Safety 	47.3	Please see variance explanation	37.2	Jun-23	Jul-23	<p>Practical completion was achieved after the approved date due to revised program delivery schedule.</p> <p>The TEI increased by \$3.100 million due to certain expenditure reclassified as capital instead of operating in line with accounting standards. The TEI was then decreased by \$6.230 million due to the reprioritisation of funds to the 'Keeping Ballarat Moving (Ballarat)' and 'Building a new St Kilda Pier for locals to enjoy (St Kilda)' initiatives.</p> <p>Actual delivery costs are lower than approved TEI due to outstanding post completion works and</p>

Project	Original project objectives	Responsible Department(s), Output(s) and Portfolio(s) and/or Agency/ Agencies	TEI at announcement (\$ million)	Details of TEI changes between announcement and completion date (\$ million)	Actual cost of project (\$ million)	Estimated completion date at announcement	Actual completed date	Variance explanation (\$ value variance and/or time variance)
								defects liability tasks yet to be achieved.
M80 Ring Road upgrade (metropolitan north and west)	<ul style="list-style-type: none"> Enhance health, safety and security Improve National, Inter-regional and International trade and logistics Improve passenger vehicle transportation Improve connectivity for people, communities, regions and industry Support economic growth 	<u>Output</u> <ul style="list-style-type: none"> Transport Infrastructure <u>Portfolio</u> <ul style="list-style-type: none"> Transport Infrastructure 	673.1	Please see variance explanation	503.4	Mar-21	Mar-25	Actual delivery costs are lower than the approved TEI due to signalling works still in progress. The project is within the defects liability period and costs are not yet finalised.

Project	Original project objectives	Responsible Department(s), Output(s) and Portfolio(s) and/or Agency/ Agencies	TEI at announcement (\$ million)	Details of TEI changes between announcement and completion date (\$ million)	Actual cost of project (\$ million)	Estimated completion date at announcement	Actual completed date	Variance explanation (\$ value variance and/or time variance)
	<ul style="list-style-type: none"> Improve access, mobility and urban design Improve environmental sustainability and minimise environmental impact Improve integration with the broader transport network Optimise management of assets 							
Mickleham Road Upgrade – Stage 1 (Greenvale)	<ul style="list-style-type: none"> Improve transport network efficiency by addressing intersection and corridor capacity issues 	<u>Output</u> <ul style="list-style-type: none"> Transport Infrastructure <u>Portfolio</u> <ul style="list-style-type: none"> Transport Infrastructure 	206.8	Please see variance explanation	183.5	Jun-26	Dec-24	Actual delivery costs are lower than approved TEI as the project is within the defects liability period and costs are not yet finalised.

Project	Original project objectives	Responsible Department(s), Output(s) and Portfolio(s) and/or Agency/ Agencies	TEI at announcement (\$ million)	Details of TEI changes between announcement and completion date (\$ million)	Actual cost of project (\$ million)	Estimated completion date at announcement	Actual completed date	Variance explanation (\$ value variance and/or time variance)
	<p>that are constraining traffic flow</p> <ul style="list-style-type: none"> • Improve community satisfaction by improving the operational efficiency and capacity of the road corridor and improving journey time reliability • Improve road safety by addressing risks of conflict at specific critical locations • Create more active and inclusive communities by improving 							

Project	Original project objectives	Responsible Department(s), Output(s) and Portfolio(s) and/or Agency/ Agencies	TEI at announcement (\$ million)	Details of TEI changes between announcement and completion date (\$ million)	Actual cost of project (\$ million)	Estimated completion date at announcement	Actual completed date	Variance explanation (\$ value variance and/or time variance)
	cycling and walking connectivity that also encourage public transport use							
Ison Road Rail Overpass (Werribee)	<ul style="list-style-type: none"> Increased transport network efficiency including more direct traffic connections to the Princes Freeway corridor Improved safety – new high-quality arterial roads with signalised intersections will relieve pressure on less 	<u>Output</u> <ul style="list-style-type: none"> Transport Infrastructure <u>Portfolio</u> <ul style="list-style-type: none"> Transport Infrastructure 	TBC	Please see variance explanation	86.1	TBC	Apr-25	Actual delivery costs are lower than latest approved TEI as the project is within the defects liability period and costs are not yet finalised.

Project	Original project objectives	Responsible Department(s), Output(s) and Portfolio(s) and/or Agency/ Agencies	TEI at announcement (\$ million)	Details of TEI changes between announcement and completion date (\$ million)	Actual cost of project (\$ million)	Estimated completion date at announcement	Actual completed date	Variance explanation (\$ value variance and/or time variance)
	<p>safe local and connector roads with unsignalised intersections</p> <ul style="list-style-type: none"> The overpass will divert traffic from the Galvin Road Level Crossing and facilitate future closure of the increasingly unsafe level crossing 							
Princes Highway East Duplication Stage 3 (regional various)	<ul style="list-style-type: none"> Improve road safety Improve transport network efficiency Regional economic growth 	<p><u>Output</u></p> <ul style="list-style-type: none"> Transport Infrastructure <p><u>Portfolio</u></p> <ul style="list-style-type: none"> Transport Infrastructure 	236.4	Please see variance explanation	295.7	Jun-24	Oct-24	Actual delivery costs are lower than latest approved TEI which was increased to \$297.5 million after initial announcement. The variance between the approved TEI and actual cost to date is because the project is still within the defects liability

Project	Original project objectives	Responsible Department(s), Output(s) and Portfolio(s) and/or Agency/ Agencies	TEI at announcement (\$ million)	Details of TEI changes between announcement and completion date (\$ million)	Actual cost of project (\$ million)	Estimated completion date at announcement	Actual completed date	Variance explanation (\$ value variance and/or time variance)
								period and costs are not yet finalised.

Question 10 (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 2024–25 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 2024–25 and business case details for each project.

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	<p>The delivery of 12 three-car VLocity trains based on the current broad-gauge design, without catering facilities in order to maximise seating capacity</p> <p>The trains will be built in Victoria to support planned service improvements on the Shepparton and Warrnambool lines.</p> <p>These new trains will continue the replacement of the classic fleet and improve reliability, accessibility and passenger experience on the regional network.</p>	No review during this period	2022–23	N	N/A

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 Stage 1	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 review during this period.	2020–21	N	N/A
Camerons Lane Interchange	The Project will cater for population growth and increased vehicle movements, improve efficiency and network reliability, improve freight productivity, reduce congestion and improve travel times, unlock and support future residential development and improve safety by improving access to and across the freeway.	Gates 1 and 2: 14 February 2025	2025–26	N	N/A
City Loop fire and safety upgrade (stage 2) and intruder alarm (Melbourne)	Improve conditions for evacuation during potential fire and smoke emergencies	No review during this period	2018–19	N	N/A
E-Class Tram Infrastructure Program	Supporting infrastructure to enable the new E-Class	No review during this period	2017–18	N	N/A

HVHR Project	Original project objectives	Gateway review name/Date completed	Date business case completed	Business case publicly available – Y/N	Business case link (URL)
	deployment on the network				
Hall Road Upgrade	The project will improve safety and reduce delays, providing more reliable travel times and upgraded active transport options.	No review during this period.	2020–21	N	N/A
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	N/A
Hurstbridge rail line upgrade stage 2 (metropolitan various)	Build a new station at Greensborough, duplicate three 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	N/A

HVHR Project	Original project objectives	Gateway review name/Date completed	Date business case completed	Business case publicly available – Y/N	Business case link (URL)
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	Project Assurance Review: 24 to 27 March 2025	2018–19	N	N/A
Level Crossing Removal Program 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) • Twenty-five more level 	<p>Remove 50 of Victoria's dangerous and congested level crossings</p> <p>Remove an additional 35 (to the original 50) of Victoria's dangerous and congested level crossings</p> <p>Remove a further 25 (to the updated 85) of Victoria's dangerous and congested level crossings</p>	<p>Combined Gate 5 & 6: 28 October – 1 November 2024</p> <ul style="list-style-type: none"> • Centre Road, Clayton • Chandler Road, Noble Park • Clayton Road, Clayton • Corrigan Road, Noble Park • Grange Road, Carnegie • Heatherton Road, Noble Park • Koornang Road, Carnegie • Murrumbeena Road, Murrumbeena • Poath Road, Hughesdale • Manchester Road, Mooroolbark 	2017	Y	https://bigbuild.vic.gov.au/_data/assets/pdf_file/0010/686440/LXRP-Business-Case.pdf

HVHR Project	Original project objectives	Gateway review name/Date completed	Date business case completed	Business case publicly available – Y/N	Business case link (URL)
<ul style="list-style-type: none"> • crossing removals by 2030 • (Level Crossing Removal) (metropolitan various) 		<ul style="list-style-type: none"> • Maroondah Highway, Lilydale • South Gippsland Highway, Dandenong • Cardinia Road, Pakenham • Argyle Avenue, Chelsea • Chelsea Road, Chelsea • Edithvale Road, Edithvale • Lochiel Avenue, Edithvale • Station Street/Bondi Road, Bonbeach • Swanpool Avenue, Chelsea • Bell Street, Preston • Glenroy Road, Glenroy • Aviation Road, Laverton • Old Geelong Road, Hoppers Crossing • Ferguson Street, Williamstown <p>Gate 4: 12 – 14 August 2024</p> <ul style="list-style-type: none"> • Webster Street, Dandenong 			

HVHR Project	Original project objectives	Gateway review name/Date completed	Date business case completed	Business case publicly available – Y/N	Business case link (URL)
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 review during this period.	2017–18	N	N/A
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	Gate 1 & 2: 9 to 14 September 2024	N/A	N/A	N/A
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 review during this period.	2015–16	Y	https://bigbuild.vic.gov.au/library/metrotunnel/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	N/A covered under Level Crossing Removal Program (LXRP) Gate Reviews	Part of the LXRP Business Case	Y	https://bigbuild.vic.gov.au

HVHR Project	Original project objectives	Gateway review name/Date completed	Date business case completed	Business case publicly available – Y/N	Business case link (URL)
	delivered jointly with the 50 level crossing removals in the Level Crossing Removal Program				
More VLocity trains	<p>Funding for 23 new VLocity trains from manufacturer, Alstom, to be built in Dandenong</p> <p>These trains will be delivered from mid-2024 following completion of existing orders, and will improve capacity to Melton as well as enabling Classic Fleet retirements on the Geelong and Bacchus Marsh corridors.</p>	No review during this period	2023–24	N	N/A
Murray Basin Rail Project (regional various)	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	No review during this period	2014–15	N	N/A

HVHR Project	Original project objectives	Gateway review name/Date completed	Date business case completed	Business case publicly available – Y/N	Business case link (URL)
	resilience and deliver reduced journey times.				
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.	No review during this period	2021–22	N	N/A
Next Generation Trams	The new tram design will address future demand needs and enable the retirement of the ageing high-floor tram fleet.	No review during this period	2019–20	N	N/A
North East Link Program	Creation of a new motorway connection between the M80 Ring Road and the Eastern Freeway and related road upgrades to	Gate 4 Review for East and West Freeway Packages: 14 March 2025	2017–18	Y	https://bigbuild.vic.gov.au/projects/north-east-link/about/planning/business-case

HVHR Project	Original project objectives	Gateway review name/Date completed	Date business case completed	Business case publicly available – Y/N	Business case link (URL)
	enhance efficiency and reduce travel times on the road network for all users				
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 review during this period.	2018–19	N	N/A
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	No review during this period	2022–23	N	N/A

HVHR Project	Original project objectives	Gateway review name/Date completed	Date business case completed	Business case publicly available – Y/N	Business case link (URL)
	smart ticketing system across all areas of the State				
Regional Rail Revival – Ballarat Line Upgrade (Regional Various)	Track and signalling upgrades to the rail freight network in North Western Victoria to meet growing industry demand for services	No review during this period	2016	N	N/A
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.	No review during this period	2018–19	N	N/A
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	N/A
Regional Rail Revival – Shepparton Corridor Upgrade Stage 3	Upgrade the signalling and track infrastructure between Seymour and Shepparton to enable more frequent and	No review during this period	2020–21	N	N/A

HVHR Project	Original project objectives	Gateway review name/Date completed	Date business case completed	Business case publicly available – Y/N	Business case link (URL)
	reliable VLocity train services				
Regional Rail Revival – Warrnambool Line Upgrade Stage 2 (regional various)	Upgrades to train detection technology and stabling upgrades at Warrnambool Station to allow modern VLocity trains to travel on the Warrnambool Line	No review during this period	2020–21	N	N/A
Regional Rail Revival – Waurn Ponds Track Duplication Stage 2 (regional various)	Deliver more frequent and reliable rail services to the Geelong and Surf Coast communities by duplicating the rail line between South Geelong and Waurn Ponds	No review during this period	2020–21	N	N/A
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 review during this period.	2023–24	N	N/A
South Dynon Train Maintenance Facility Stage 1	The South Dynon train maintenance facility will be upgraded to accommodate additional capacity and improve reliability for passengers in regional communities.	No review during this period	2021–22	N	N/A

HVHR Project	Original project objectives	Gateway review name/Date completed	Date business case completed	Business case publicly available – Y/N	Business case link (URL)
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.	Project Assurance Review: 15 to 19 July 2024	2021–22	N	N/A
Suburban Rail Loop	To support population growth by building more homes enhancing connectivity across the transport network and creating more sustainable precincts	<p>Tunnels North (WPD) – Gate 4 – Tender Decision – July 2024</p> <p>Stations Alliance North (WPF) – Gate 3 – Readiness for market – August 2024</p> <p>Stations Alliance South (WPE) – Gate 3 – Readiness for market – June 2025</p> <p>Linewide Alliance Package (WPG) – Gate 3 – Readiness for market – June 2025</p>	2021–22	Y	https://bigbuild.vic.gov.au/__data/assets/pdf_file/0004/578281/SRL-Business-and-Investment-Case.pdf
Suburban Rail Loop – Airport (metropolitan various)	Melbourne Airport Rail will connect Melbourne Airport to Victoria’s regional and metropolitan train network. Trains will run from Melbourne Airport	No review during this period.	2022	Y	https://bigbuild.vic.gov.au/library/melbourne-airport-rail/business-case

HVHR Project	Original project objectives	Gateway review name/Date completed	Date business case completed	Business case publicly available – Y/N	Business case link (URL)
	through to Sunshine Station, then through the Metro Tunnel to the CBD, continuing on to the Cranbourne and Pakenham lines.				
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.	No review during this period	2018–19	N	N/A
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	N/A
West Gate Tunnel Project	The West Gate Tunnel will improve travel to	No review during this period	November 2015	Y	https://dtp.vic.gov.au/about/document-archive

HVHR Project	Original project objectives	Gateway review name/Date completed	Date business case completed	Business case publicly available – Y/N	Business case link (URL)
	and from Melbourne's west and create a much-needed alternative to the West Gate Bridge.				
Western Freeway Upgrade – Melton to Caroline Springs	The Project will improve capacity to accommodate growing demand, improve freeway access, and road safety, reduce traffic congestion, improve travel times and improve cycling and walking connections.	Gate 1: 16 December 2024	December 2024	N	N/A
Western Highway duplication – Ballarat to Stawell	The project will improve safety and journey reliability for freight and other road users and will delivery much needed benefits to the local community and the regional economy across Western Victoria.	No review during this period	2014-15	N	N/A

Question 11 (all departments) Public Private Partnership (PPP) expenditure – existing and completed

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

- The total estimated PPP investment value, the total actual expenditure from announcement to 30 June 2025, or the actual expenditure to 30 June 2025 and the benefits of using the PPP financing model when delivering/funding a project over other financing methods. Please provide specific benefits for each individual project.
- Where the estimated completion date at announcement is different to the completion date in the 2024–25 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 2024–25 Budget.

Investment value and benefit of using PPP model

Project name	Project objectives	Output(s) and portfolio(s) and/or agency	Total estimated PPP investment value at the start of the project (\$ million)	Total actual expenditure since the announcement to 30 June 2025 (\$ million)	Actual expenditure in year ending 30 June 2025 (\$ million)	Benefits of using PPP model versus other delivery/funding models
Peninsula Link	Reduce congestion on key traffic routes in Frankston and the Mornington Peninsula, particularly during peak periods It will also avoid eight signalised intersections and five roundabouts on the Frankston Freeway and Moorooduc Highway.	<u>Output</u> <ul style="list-style-type: none"> Roads and Roadside Maintenance <u>Portfolio</u> <ul style="list-style-type: none"> Road and Road Safety 	849	Not available*	112.31	<p>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.</p> <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

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 2025 (\$ million)	Actual expenditure in year ending 30 June 2025 (\$ million)	Benefits of using PPP model versus other delivery/funding models
						<ul style="list-style-type: none"> 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 and maintaining infrastructure projects and providing services on a whole-of-life basis.</p>
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> <ul style="list-style-type: none"> Public and Active Transport Transport Infrastructure <u>Portfolio</u> <ul style="list-style-type: none"> Rolling Stock Development 	2,176.00	2,246.66	30.30	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.
Western Roads Upgrade	Transform the arterial road network in the western suburbs by boosting capacity and significantly	<u>Output</u> <ul style="list-style-type: none"> Transport Infrastructure <u>Portfolio</u>	936.80	956.70	79.80	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

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 2025 (\$ million)	Actual expenditure in year ending 30 June 2025 (\$ million)	Benefits of using PPP model versus other delivery/funding models
	improving road pavement conditions and network infrastructure	<ul style="list-style-type: none"> Roads and Road Safety 				<p>management responsibility and remuneration is linked to performance.</p> <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 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 and maintaining infrastructure projects and providing services on a whole-of-life basis.</p>
Melbourne Convention and Exhibition	To strengthen Melbourne and Victoria's profile as a leading events and	<u>Output</u> <ul style="list-style-type: none"> Tourism and Major Events 	367.00	1,142.45	95.78	The PPP model requires a public sector comparator to be developed as part of the initial evaluation to ascertain if the

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 2025 (\$ million)	Actual expenditure in year ending 30 June 2025 (\$ million)	Benefits of using PPP model versus other delivery/funding models
Centre – Stage 1	business destination, grow Victoria's tourism industry as more convention and exhibition delegates visit Victoria's tourist attractions, increase economic activity by significant delegate spending that will contribute to gross state product and new jobs, and support Victorian industry by showcasing products and investment opportunities, promoting regional produce and investment potential and tourism	<u>Portfolio</u> <ul style="list-style-type: none"> Tourism, Sport and Major Events 				<p>project provides better value for money outcomes.</p> <p>The PPP model also incorporates risk transfer to the private sector where it retains whole-of-life asset risks. Performance standards are required. Payments may be abated if services are not delivered to contractual requirements.</p>
Melbourne Convention and Exhibition Centre – Stage 2	To optimise Melbourne's position as one of the leading business event destination (in a changing,	<u>Output</u> <ul style="list-style-type: none"> Tourism and Major Events <u>Portfolio</u>	205.00	231.32	10.69	The PPP model requires a public sector comparator to be developed as part of the initial evaluation to ascertain if the project provides better value for money outcomes.

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 2025 (\$ million)	Actual expenditure in year ending 30 June 2025 (\$ million)	Benefits of using PPP model versus other delivery/funding models
	competitive environment), provide Victoria with a world competitive integrated convention and exhibition facility sufficient capacity and quality to attract major international exhibitions, attract exhibitions to Melbourne, which are supportive of the State industry policies, tourism strategies and major event strategies, and stimulate economic activity in Melbourne through the attraction of additional visitors to Victoria and maintenance of Melbourne's international profile	<ul style="list-style-type: none"> Tourism, Sport and Major Events 				The PPP model also incorporates risk transfer to the private sector where it retains whole-of-life asset risks. Performance standards are required. Payments may be abated if services are not delivered to contractual requirements.

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 2025 (\$ million)	Actual expenditure in year ending 30 June 2025 (\$ million)	Benefits of using PPP model versus other delivery/funding models
	as a place to do business					
Nyaal Banyul Geelong Convention and Event Centre	To revitalise Central Geelong and develop infrastructure to make Geelong an even better place to live, work and invest – supporting continued population growth and economic activity, support growth in the visitor economy through strengthening Geelong and the Great Ocean Road Region as leading tourist destinations, drive the continued economic diversification and jobs growth, supporting innovation and building on emerging industry strengths	<u>Output</u> <ul style="list-style-type: none"> Major Projects <u>Portfolio</u> <ul style="list-style-type: none"> Development Victoria and Precincts 	449.10	362.29	218.14	<p>The PPP model requires a public sector comparator to be developed as part of the initial evaluation to ascertain if the project provides better value for money outcomes.</p> <p>The PPP model also incorporates risk transfer to the private sector where it retains whole-of-life asset risks. Performance standards are required. Payments may be abated if services are not delivered to contractual requirements.</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 2025 (\$ million)	Actual expenditure in year ending 30 June 2025 (\$ million)	Benefits of using PPP model versus other delivery/funding models
	for Geelong and the Great Ocean Road Region, and strengthen collaboration across all three levels of government and the community to deliver better integrated investment and planning for the region					
Southern Cross Station	To obtain a world class intermodal transport interchange facility at the Site, which provides high quality services for public transport passengers and public transport operators (including the Transport Operators) and which reflects the significance of that facility as the major transport hub	<u>Output</u> <ul style="list-style-type: none"> Public transport services <u>Portfolio</u> <ul style="list-style-type: none"> Transport Infrastructure 	1,304.00	1,321.00	70.20	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.

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 2025 (\$ million)	Actual expenditure in year ending 30 June 2025 (\$ million)	Benefits of using PPP model versus other delivery/funding models
	servicing Docklands and as a major linkage between Docklands and the CAD (or Central Activity District, being the area bounded by Southbank, Spring Street, Dudley Street, Victoria Street and Docklands) To significantly enhance the public amenity and aesthetic quality of the Site and provide development gain for Docklands and the western end of the CAD					
West Gate Tunnel	Deliver a vital alternative to the West Gate Bridge, quicker and safer journeys and remove thousands of trucks	<u>Output</u> • Transport Infrastructure <u>Portfolio</u>	6,340.00	9,506.05	563.77	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

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 2025 (\$ million)	Actual expenditure in year ending 30 June 2025 (\$ million)	Benefits of using PPP model versus other delivery/funding models
	from residential streets	<ul style="list-style-type: none"> Transport Infrastructure <u>Agency</u> <ul style="list-style-type: none"> Victorian Infrastructure Delivery Authority 				<p>management responsibility, and remuneration is linked to performance.</p> <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 and maintaining infrastructure projects and providing services on a whole-of-life basis.</p>
Primary Package	Creation of a new motorway connection between the M80 Ring Road	<u>Output</u> <ul style="list-style-type: none"> Transport Infrastructure 	14,034.00	7,305.51	3,071.37	PPPs are long-term contracts between the State and a private party, for providing a public asset or service, in which

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 2025 (\$ million)	Actual expenditure in year ending 30 June 2025 (\$ million)	Benefits of using PPP model versus other delivery/funding models
(Tunnels) and State Tolling Corporation	and the Eastern Freeway and related road upgrades To enhance efficiency and reduce travel times on the road network for all users	<u>Portfolio</u> <ul style="list-style-type: none"> Transport Infrastructure <u>Agency</u> <ul style="list-style-type: none"> Victorian Infrastructure Delivery Authority 				<p>the private party bears significant risk and management responsibility, and remuneration is linked to performance.</p> <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 and maintaining infrastructure projects and providing services on a whole-of-life basis.</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 2025 (\$ million)	Actual expenditure in year ending 30 June 2025 (\$ million)	Benefits of using PPP model versus other delivery/funding models
Metro Tunnel – 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</u> <ul style="list-style-type: none"> Transport Infrastructure <u>Portfolio</u> <ul style="list-style-type: none"> Transport Infrastructure <u>Agency</u> <ul style="list-style-type: none"> Victorian Infrastructure Delivery Authority 	6,390.0	12,767.30	1,196.60	<p>PPPs are long term contracts between the State and a private party, to provide a public asset or service, in which the private party bears risk and management responsibility, and remuneration is linked to performance.</p> <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 and maintaining infrastructure projects and providing services on a whole-of-life basis.</p>

¹ The TEI amount excludes any ongoing operating costs and financing costs.

² Please note that CityLink and EastLink projects are not included as they are economic PPPs where no payments are made to the operators by the State (the operators source funding by levying tolls on motorists).

³ Quarterly service payments for Peninsula Link began in 2013 and were originally managed by the Linking Melbourne Authority before being transferred to VicRoads. As a result, it is not possible to provide a complete record of total payments made since 2013.

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</u> <ul style="list-style-type: none"> Public and Active Transport and Transport Infrastructure Portfolios <u>Portfolio</u> <ul style="list-style-type: none"> Public and Active Transport 	Q1 2023–24	Q1 2025–26	<p>The HCMT Project Agreement provides for an end date as defined by the Final Expiry Date.</p> <p>Final Expiry Date means the date which is the 30th anniversary of the earlier of the Date for Provisional Acceptance (Project) and the Date of Provisional Acceptance (Project).</p> <p>The Date of Provisional Acceptance Project was 25 September 2025.</p> <p>The Date for Provisional Acceptance Project was amended at the Reset to 30 March 2024. (Note the original date was July 2023). However, there have been delays to the dates because of various modifications, which may lead to the Date for Provisional Acceptance (Project) being extended. This matter has not been finalised but will be now that we have achieved the actual Provisional Acceptance.</p> <p>Noting the Final Expiry Date is the "Earlier of" the Date for and Date of Provisional Acceptance the strict contractual position would be Date for (Q2 2024) however I would recommend that we take the more conservative position of Date of which is Q3 2025.</p>
West Gate Tunnel	<u>Output</u> <ul style="list-style-type: none"> Transport Infrastructure <u>Portfolio</u> <ul style="list-style-type: none"> Transport Infrastructure <u>Agency</u>	Q2 2022–23	Q2 2025–26	<p>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 Q2 2025–26.</p>

Project name	Output(s) and portfolio(s) and/or agency	Estimated completion date	Revised estimated completion date	Variance explanation
	<ul style="list-style-type: none"> Victorian Infrastructure Delivery Authority 			
North East Link – Primary Package (Tunnels) and State Tolling Corporation	<u>Output</u> <ul style="list-style-type: none"> Transport Infrastructure <u>Portfolio</u> <ul style="list-style-type: none"> Transport Infrastructure <u>Agency</u> <ul style="list-style-type: none"> Victorian Infrastructure Delivery Authority 	Q4 2026–27	Q2 2028–29	Completion date has been updated to reflect the contracted program of the PPP.
Metro Tunnel – Tunnel and Stations PPP	<u>Output</u> <ul style="list-style-type: none"> Transport Infrastructure <u>Portfolio</u> <ul style="list-style-type: none"> Transport Infrastructure <u>Agency</u> <ul style="list-style-type: none"> Victorian Infrastructure Delivery Authority 	2026	Q2 2025–26	The Metro Tunnel Project Business Case included a completion date of 2026. This was revised to Q2 2025–26 as part of the procurement process.

Scope

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

Question 12 (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 2025, or the actual expenditure to 30 June 2025 and the benefits of using the alliance contracting model when delivering/funding a project over other financing methods. Please provide specific benefits for each individual project.
- Where the estimated completion date at announcement is different to the completion date in the 2024–25 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 2024 25 Budget.

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 2025 (\$ million)	Actual expenditure in year ending 30 June 2025 (\$ million)	Benefits of using alliance contracting model versus other delivery/funding models
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</u> <ul style="list-style-type: none"> Transport Infrastructure <u>Portfolio</u> <ul style="list-style-type: none"> Transport Infrastructure <u>Agency</u> <ul style="list-style-type: none"> Victorian Infrastructure Delivery Authority 	6,550 original TEI for the '75 level crossings by 2025', (Note TEI increased by 2,536 in the 2022–23 Budget when an additional 10 level crossings were announced and added to project budget)	7,958.82		<p>In 2017, Government approved the Level Crossing Removal Project (LXRP) business case and endorsed the use of a Program Alliance delivery model, considered the preferred procurement model to manage the associated risks with the project. This delivery model is also used by VIDA Rail on other inherently complex and high-risk brownfield rail infrastructure projects.</p> <p>An alliance model involves collaborative delivery between the State and private</p>

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 2025 (\$ million)	Actual expenditure in year ending 30 June 2025 (\$ million)	Benefits of using alliance contracting model versus other delivery/funding models
						<p>delivery. It offers benefits such as:</p> <ul style="list-style-type: none"> • Faster resolution of project issues through shared risks and incentives. • Facilitates active State participation. • Project costs are open book and transparent. • Alignment of partner incentives with State objectives (e.g. skills, sustainability, diversity). • Early visibility of true project costs and efficient utilising the same design and construction teams. <p>For a project like the LXP, a Program Alliance adds further advantages:</p> <ul style="list-style-type: none"> • Promotes stronger collaboration and trust through a

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 2025 (\$ million)	Actual expenditure in year ending 30 June 2025 (\$ million)	Benefits of using alliance contracting model versus other delivery/funding models
						<p>continuing pipeline of work.</p> <ul style="list-style-type: none"> • Reduces procurement time and cost while improving proposal quality and risk management. • Enables earlier engagement with key utilities providers and stakeholders, improving risk mitigation. • Encourages innovation, solution re-use, and long-term partnerships for better value-for-money. • Facilitates knowledge transfer, IP sharing, and continuous improvement across projects. • VIDA's Program Alliance delivery model is the preferred delivery model for the complex rail infrastructure projects

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						<p>in its remit which are delivered in brownfield environments that require significant stakeholder involvement, particularly given the need to coordinate critical path occupations within an operating rail network and extensive interfaces with existing rail infrastructure.</p> <ul style="list-style-type: none"> •

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 2025 (\$ million)	Actual expenditure in year ending 30 June 2025 (\$ million)	Benefits of using alliance contracting model versus other delivery/funding models
Ballarat station upgrade (Ballarat)	Construct various improvements, including a pedestrian overpass, lifts, stairs and a ramp to improve accessibility, safety and connectivity for public transport users	<u>Output</u> <ul style="list-style-type: none"> Transport Infrastructure <u>Portfolio</u> <ul style="list-style-type: none"> Transport Infrastructure <u>Agency</u> <ul style="list-style-type: none"> Victorian Infrastructure Delivery Authority 	49.18	18.998		To be delivered by VIDA Rail, the alliance model is the preferable model for complex rail infrastructure projects of this nature which are delivered in brownfield environments that require significant stakeholder involvement, particularly given the need to coordinate critical path occupations within an operating rail network and extensive interfaces with existing rail infrastructure. Benefits of VIDA Rail's Program Alliance model are listed above.
Boronia Station upgrade (Boronia)	Revitalise the station and surrounding areas to deliver a modern and accessible precinct	<u>Output</u> <ul style="list-style-type: none"> Transport Infrastructure <u>Portfolio</u> <ul style="list-style-type: none"> Transport Infrastructure <u>Agency</u> <ul style="list-style-type: none"> Victorian Infrastructure 	60.00	12.17		To be delivered by VIDA Rail, in conjunction with other works in the program. The alliance model is the preferable model for complex rail infrastructure projects of this nature which are delivered in brownfield environments that require significant stakeholder involvement, particularly given the need to coordinate critical path occupations within an

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 2025 (\$ million)	Actual expenditure in year ending 30 June 2025 (\$ million)	Benefits of using alliance contracting model versus other delivery/funding models
		Delivery Authority				operating rail network and extensive interfaces with existing rail infrastructure. Benefits of VIDA Rail's Program Alliance delivery model are listed above.
Car Parks for Commuters (statewide)	Build new and upgraded car parking at metropolitan and regional train stations across the State	<u>Output</u> <ul style="list-style-type: none"> Transport Infrastructure <u>Portfolio</u> <ul style="list-style-type: none"> Transport Infrastructure <u>Agency</u> <ul style="list-style-type: none"> Victorian Infrastructure Delivery Authority 	485.617	291.54		Partly delivered by VIDA Rail, this project is being delivered in conjunction with other works in the program. Benefits of VIDA Rail's Program Alliance delivery model are listed above.

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 2025 (\$ million)	Actual expenditure in year ending 30 June 2025 (\$ million)	Benefits of using alliance contracting model versus other delivery/funding models
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</u> <ul style="list-style-type: none"> Transport Infrastructure <u>Portfolio</u> <ul style="list-style-type: none"> Transport Infrastructure <u>Agency</u> <ul style="list-style-type: none"> Victorian Infrastructure Delivery Authority 	240.1	185.3		Partly delivered by VIDA Rail, parts of the project were delivered in conjunction with other works in the program. The alliance model is the preferable model for complex rail infrastructure projects of this nature which are delivered in brownfield environments that require significant stakeholder involvement, particularly given the need to coordinate critical path occupations within an operating rail network and extensive interfaces with existing rail infrastructure. Benefits of VIDA Rail's Program Alliance delivery model are listed above.

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 2025 (\$ million)	Actual expenditure in year ending 30 June 2025 (\$ million)	Benefits of using alliance contracting model versus other delivery/funding models
City Loop fire and safety upgrade (stage 2) and intruder alarm (Melbourne)	Improve conditions for evacuation during potential fire and smoke emergencies	<u>Output</u> <ul style="list-style-type: none"> Transport Infrastructure <u>Portfolio</u> <ul style="list-style-type: none"> Transport Infrastructure <u>Agency</u> <ul style="list-style-type: none"> Victorian Infrastructure Delivery Authority 	132.9	446.5		Delivered by VIDA Rail, the alliance model is the preferable model for complex rail infrastructure projects of this nature which are delivered in brownfield environments that require significant stakeholder involvement, particularly given the need to coordinate critical path occupations within an operating rail network and extensive interfaces with existing rail infrastructure.
Dandenong Corridor Readiness Works (metropolitan various)	Rationalisation of Dandenong Junction, power upgrade of the Cranbourne Line to enable the operations of high-capacity metro trains	<u>Output</u> <ul style="list-style-type: none"> Transport Infrastructure <u>Portfolio</u> <ul style="list-style-type: none"> Transport Infrastructure <u>Agency</u> <ul style="list-style-type: none"> Victorian Infrastructure Delivery Authority 	276.50	66.88		Partly delivered by VIDA Rail, parts of the project were delivered in conjunction with other works in the program. The alliance model is the preferable model for complex rail infrastructure projects of this nature which are delivered in brownfield environments that require significant stakeholder involvement, particularly given the need to coordinate critical path occupations within an operating rail network and

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 2025 (\$ million)	Actual expenditure in year ending 30 June 2025 (\$ million)	Benefits of using alliance contracting model versus other delivery/funding models
						extensive interfaces with existing rail infrastructure. Benefits of VIDA Rail's Program Alliance delivery model are listed above.
Eastern Freeway Upgrade	<p>Upgrading the Eastern Freeway with new traffic management technology, express lanes, a dedicated busway and providing a connection to the North East Link tunnels</p> <p>To enhance efficiency and reduce travel times on the road network for all users</p>	<p><u>Output</u></p> <ul style="list-style-type: none"> • Transport Infrastructure <p><u>Portfolio</u></p> <ul style="list-style-type: none"> • Transport Infrastructure <p><u>Agency</u></p> <ul style="list-style-type: none"> • Victorian Infrastructure Delivery Authority 	5,708.99	1,444.02		Enabled the State to incentivise private sector constructor and designer participants to progress and promote desired outcomes under Victorian Government policies.

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 2025 (\$ million)	Actual expenditure in year ending 30 June 2025 (\$ million)	Benefits of using alliance contracting model versus other delivery/funding models
Kananook Train Maintenance Facility Stage 2 (metropolitan)	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	<u>Output</u> <ul style="list-style-type: none"> Transport Infrastructure <u>Portfolio</u> <ul style="list-style-type: none"> Transport Infrastructure <u>Agency</u> <ul style="list-style-type: none"> Victorian Infrastructure Delivery Authority 	365.50	277.31		Delivered by VIDA Rail, the alliance model is the preferable model for complex rail infrastructure projects of this nature which are delivered in brownfield environments that require significant stakeholder involvement, particularly given the need to coordinate critical path occupations within an operating rail network and extensive interfaces with existing rail infrastructure. Benefits of VIDA Rail's Program Alliance delivery model are listed above.
M80 Ring Road Upgrade (Greensborough)	<p>Completing the M80 Ring Road with new lanes, updated technology and express lanes, providing connection to the North East Link tunnels</p> <p>To enhance efficiency and</p>	<u>Output</u> <ul style="list-style-type: none"> Transport Infrastructure <u>Portfolio</u> <ul style="list-style-type: none"> Transport Infrastructure <u>Agency</u> <ul style="list-style-type: none"> Victorian Infrastructure 	3,824.21	1,551.78		Enabled the State to incentivise private sector constructor and designer participants to progress and promote desired outcomes under Victorian Government policies.

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 2025 (\$ million)	Actual expenditure in year ending 30 June 2025 (\$ million)	Benefits of using alliance contracting model versus other delivery/funding models
	reduce travel times on the road network for all users	Delivery Authority				
Melton Line upgrade (statewide)	Upgrade the Melton line to facilitate the operation of longer trains, delivering better train services and increasing train capacity for the western rail corridor	<u>Output</u> <ul style="list-style-type: none"> Transport Infrastructure <u>Portfolio</u> <ul style="list-style-type: none"> Transport Infrastructure <u>Agency</u> <ul style="list-style-type: none"> Victorian Infrastructure Delivery Authority 	641.00	36.09		To be delivered by VIDA Rail, in conjunction with other works in the program. The alliance model is the preferable model for complex rail infrastructure projects of this nature which are delivered in brownfield environments that require significant stakeholder involvement, particularly given the need to coordinate critical path occupations within an operating rail network and extensive interfaces with existing rail infrastructure. Benefits of VIDA Rail's Program Alliance model are listed above.
Murray Basin Rail Project (regional various)	Deliver important upgrades to Victoria's rail freight network to meet increasing demand for freight services. The project will	<u>Output</u> <ul style="list-style-type: none"> Transport Infrastructure <u>Portfolio</u> <ul style="list-style-type: none"> Transport Infrastructure 	180.00 – 220.00	368.27		Partly delivered by VIDA Rail. The project underwent a procurement options analysis as part of the business case and delivery strategy. The analysis considered procurement options across a

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 2025 (\$ million)	Actual expenditure in year ending 30 June 2025 (\$ million)	Benefits of using alliance contracting model versus other delivery/funding models
	increase capacity, improve network reliability and resilience and deliver reduced journey times	<u>Agency</u> <ul style="list-style-type: none"> Victorian Infrastructure Delivery Authority 				range of criteria, including risk management, cost, time, interface and stakeholder management, flexibility and innovation and market interest and capacity. The project alliance delivery model was considered the preferable procurement method to manage the associated risks with this project. The alliance model is the preferable model for complex rail infrastructure projects of this nature which are delivered in brownfield environments that require significant stakeholder involvement, particularly given the need to coordinate critical path occupations within an operating rail network and extensive interfaces with existing rail infrastructure. Benefits of an alliance model are listed above.

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 2025 (\$ million)	Actual expenditure in year ending 30 June 2025 (\$ million)	Benefits of using alliance contracting model versus other delivery/funding models
New Tarneit railway station (Tarneit)	Build a brand new station in Tarneit's west to improve safety and accessibility, helping to better connect the growing suburbs of the west to Melbourne's CBD	<u>Output</u> <ul style="list-style-type: none"> Transport Infrastructure <u>Portfolio</u> <ul style="list-style-type: none"> Transport Infrastructure <u>Agency</u> <ul style="list-style-type: none"> Victorian Infrastructure Delivery Authority 	124.00	20.23		To be delivered by VIDA Rail, the alliance model is the preferable model for complex rail infrastructure projects of this nature which are delivered in brownfield environments that require significant stakeholder involvement, particularly given the need to coordinate critical path occupations within an operating rail network and extensive interfaces with existing rail infrastructure. Benefits of VIDA Rail's Program Alliance model are listed above.
North East Link Connections	<p>Creation of a new motorway connection between the M80 Ring Road and the Eastern Freeway and related road upgrades</p> <p>To enhance efficiency and reduce travel times on the road network for all users</p>	<u>Output</u> <ul style="list-style-type: none"> Transport Infrastructure <u>Portfolio</u> <ul style="list-style-type: none"> Transport Infrastructure <u>Agency</u> <ul style="list-style-type: none"> Victorian Infrastructure Delivery Authority 	2,642.26	1,199.35		Enabled the State to incentivise private sector constructor and designer participants to progress and promote desired outcomes under Victorian Government policies.

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 2025 (\$ million)	Actual expenditure in year ending 30 June 2025 (\$ million)	Benefits of using alliance contracting model versus other delivery/funding models
Rail Infrastructure Alliance (RIA)	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. RIA also delivered works on the Sunbury Line Upgrade, Dandenong Corridor Readiness Works, Caulfield Junction Rationalisation and Gap Road Level Crossing Removal.	<u>Output</u> <ul style="list-style-type: none"> Transport Infrastructure <u>Portfolio</u> <ul style="list-style-type: none"> Transport Infrastructure <u>Agency</u> <ul style="list-style-type: none"> Victorian Infrastructure Delivery Authority 	Various TEIs.	\$1,888.00 (including expenditure on works which were delivered by RIA on the Sunbury Line Upgrade, Dandenong Corridor Readiness Works, Caulfield Junction Rationalisation and Gap Road Level Crossing Removal).		<p>Key benefits of alliance contracting over other delivery models include:</p> <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) Facilitates active participation by the State and key stakeholders
Rail Systems Alliance (RSA)	RSA is delivering the design, supply, installation, testing, integration and commissioning activities in relation to train and power control systems,	<u>Output</u> <ul style="list-style-type: none"> Transport Infrastructure <u>Portfolio</u> <ul style="list-style-type: none"> Transport Infrastructure 	9,000 - 11,000 (Metro Tunnel TEI at announcement)	1,478.10		<p>Same team developing and delivering the project results in the State having early visibility of project costs.</p>

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	conventional and High Capacity Signalling.	<u>Agency</u> <ul style="list-style-type: none"> Victorian Infrastructure Delivery Authority 				
Regional Rail Revival – Gippsland Line Upgrade Stage 1 (regional various)	Deliver more frequent and reliable train services to the communities of Gippsland and allow for extra daily services between Traralgon and Melbourne	<u>Output</u> <ul style="list-style-type: none"> Transport Infrastructure <u>Portfolio</u> <ul style="list-style-type: none"> Transport Infrastructure <u>Agency</u> <ul style="list-style-type: none"> Victorian Infrastructure Delivery Authority 	435.00	828.76		The project underwent a procurement options analysis as part of the business case and delivery strategy. The analysis considered procurement options across a range of criteria, including risk management, cost, time, interface and stakeholder management, flexibility and innovation and market interest and capacity. The project alliance delivery model was considered the preferable procurement method to manage the associated risks with this project. The alliance model is the preferable model for complex rail infrastructure projects of this nature which are delivered in brownfield environments that require significant stakeholder involvement, particularly given

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						the need to coordinate critical path occupations within an operating rail network and extensive interfaces with existing rail infrastructure. Benefits of an alliance model are listed above.
Regional Rail Revival – Shepparton Line Upgrade – Stage 3 (Shepparton)	Upgrade the signalling and track infrastructure between Seymour and Shepparton to enable more frequent and reliable VLocity train services	<u>Output</u> <ul style="list-style-type: none"> Transport Infrastructure <u>Portfolio</u> <ul style="list-style-type: none"> Transport Infrastructure <u>Agency</u> <ul style="list-style-type: none"> Victorian Infrastructure Delivery Authority 	400.00	319.83		The project underwent a procurement options analysis as part of the business case and delivery strategy. The analysis considered procurement options across a range of criteria, including risk management, cost, time, interface and stakeholder management, flexibility and innovation and market interest and capacity. The project alliance delivery model was considered the preferable procurement method to manage the associated risks with this project. The alliance model is the preferable model for complex rail infrastructure projects of this nature which are delivered in brownfield environments that require

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 2025 (\$ million)	Actual expenditure in year ending 30 June 2025 (\$ million)	Benefits of using alliance contracting model versus other delivery/funding models
						significant stakeholder involvement, particularly given the need to coordinate critical path occupations within an operating rail network and extensive interfaces with existing rail infrastructure. Benefits of an alliance model are listed above.
Regional Rail Revival – Warrnambool Line Upgrade – Stage 2 (regional various)	Upgrades to level crossings and train detection technology to allow modern VLocity trains to travel on the Warrnambool Line	<u>Output</u> <ul style="list-style-type: none"> Transport Infrastructure <u>Portfolio</u> <ul style="list-style-type: none"> Transport Infrastructure <u>Agency</u> <ul style="list-style-type: none"> Victorian Infrastructure Delivery Authority 	260.00	150.64		The project underwent a procurement options analysis as part of the business case and delivery strategy. The analysis considered procurement options across a range of criteria, including risk management, cost, time, interface and stakeholder management, flexibility and innovation and market interest and capacity. The project alliance delivery model was considered the preferable procurement method to manage the associated risks with this project. The alliance model is the preferable model for complex rail infrastructure projects of this nature which

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 2025 (\$ million)	Actual expenditure in year ending 30 June 2025 (\$ million)	Benefits of using alliance contracting model versus other delivery/funding models
						are delivered in brownfield environments that require significant stakeholder involvement, particularly given the need to coordinate critical path occupations within an operating rail network and extensive interfaces with existing rail infrastructure. Benefits of an alliance model are listed above.
Regional Rail Revival – Waurn Ponds Track Duplication – Stage 2 (regional various)	Deliver more frequent and reliable rail services to the Geelong and Surf Coast communities by duplicating the rail line between South Geelong and Waurn Ponds	<u>Output</u> <ul style="list-style-type: none"> Transport Infrastructure <u>Portfolio</u> <ul style="list-style-type: none"> Transport Infrastructure <u>Agency</u> <ul style="list-style-type: none"> Victorian Infrastructure Delivery Authority 	899.2	846.1		<p>The project underwent a procurement options analysis as part of the business case and delivery strategy. The analysis considered procurement options across a range of criteria, including risk management, cost, time, interface and stakeholder management, flexibility and innovation and market interest and capacity.</p> <p>The project alliance delivery model was considered the preferable procurement method to manage the associated risks with this</p>

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 2025 (\$ million)	Actual expenditure in year ending 30 June 2025 (\$ million)	Benefits of using alliance contracting model versus other delivery/funding models
						project. The alliance model is the preferable model for complex rail infrastructure projects of this nature which are delivered in brownfield environments that require significant stakeholder involvement, particularly given the need to coordinate critical path occupations within an operating rail network and extensive interfaces with existing rail infrastructure. Benefits of an alliance model are listed above.

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 2025 (\$ million)	Actual expenditure in year ending 30 June 2025 (\$ million)	Benefits of using alliance contracting model versus other delivery/funding models
South Dynon Train Maintenance Facility Stage 1 (Statewide)	The South Dynon train maintenance facility will be upgraded to accommodate additional capacity and improve reliability for passengers and regional communities	<u>Output</u> <ul style="list-style-type: none"> Transport Infrastructure <u>Portfolio</u> <ul style="list-style-type: none"> Transport Infrastructure <u>Agency</u> <ul style="list-style-type: none"> Victorian Infrastructure Delivery Authority 	121.774	117.30		Delivered by VIDA Rail, the alliance model is the preferable model for complex rail infrastructure projects of this nature which are delivered in brownfield environments that require significant stakeholder involvement, particularly given the need to coordinate critical path occupations within an operating rail network and extensive interfaces with existing rail infrastructure. Benefits of VIDA Rail's Program Alliance model are listed above.
South Dynon Train Maintenance Facility Stage 2 (statewide)	The South Dynon train maintenance facility will be upgraded to accommodate additional capacity and improve reliability for passengers and regional communities	<u>Output</u> <ul style="list-style-type: none"> Transport Infrastructure <u>Portfolio</u> <ul style="list-style-type: none"> Transport Infrastructure <u>Agency</u> <ul style="list-style-type: none"> Victorian Infrastructure Delivery Authority 	296.755	173.23		To be delivered by VIDA Rail, the alliance model is the preferable model for complex rail infrastructure projects of this nature which are delivered in brownfield environments that require significant stakeholder involvement, particularly given the need to coordinate critical path occupations within an operating rail network and extensive interfaces with

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 2025 (\$ million)	Actual expenditure in year ending 30 June 2025 (\$ million)	Benefits of using alliance contracting model versus other delivery/funding models
						existing rail infrastructure. Benefits of VIDA Rail's Program Alliance model are listed above.
Tram infrastructure upgrades (metropolitan various)	Deliver enabling infrastructure for Next Generation Trams including construction of a new tram maintenance facility in Melbourne's north-west	<u>Output</u> <ul style="list-style-type: none"> Transport Infrastructure <u>Portfolio</u> <ul style="list-style-type: none"> Transport Infrastructure <u>Agency</u> <ul style="list-style-type: none"> Victorian Infrastructure Delivery Authority 	367.555	385.53		Partly delivered by VIDA Rail (Maidstone Tram Maintenance Facility), the alliance model is the preferable model for tram infrastructure projects of this nature which are delivered in brownfield environments that require significant stakeholder involvement, particularly given the need to coordinate critical path occupations within an operating tram network and interface with existing tram infrastructure. Benefits of VIDA Rail's Program Alliance model are listed above.
Twenty-five more level crossing removals by 2030 (Level Crossing Removal) (metropolitan various)	Remove 25 more dangerous and congested level crossings, bringing the total number of level crossings gone	<u>Output</u> <ul style="list-style-type: none"> Transport Infrastructure <u>Portfolio</u> <ul style="list-style-type: none"> Transport Infrastructure 	6,552.10	762.07		Part of the level crossing removal program, see notes under '85 by 2025 (Level Crossing Removal) (metropolitan various)'.

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 2025 (\$ million)	Actual expenditure in year ending 30 June 2025 (\$ million)	Benefits of using alliance contracting model versus other delivery/funding models
	for good from 85 110 by 2030	<u>Agency</u> <ul style="list-style-type: none"> Victorian Infrastructure Delivery Authority 				

Completion date

Project name	Output(s) and portfolio(s) and/or agency	Estimated completion date	Revised estimated completion date	Variance explanation
Rail Systems Alliance	<u>Output</u> <ul style="list-style-type: none"> Transport Infrastructure <u>Portfolio</u> <ul style="list-style-type: none"> Transport Infrastructure <u>Agency</u> <ul style="list-style-type: none"> Victorian Infrastructure Delivery Authority 	2026	Q2 2025–26	The estimated completion date was revised as part of the procurement process.

Project name	Output(s) and portfolio(s) and/or agency	Estimated completion date	Revised estimated completion date	Variance explanation
Car Parks for Commuters Program (statewide)	<u>Output</u> <ul style="list-style-type: none"> Transport Infrastructure <u>Portfolio</u> <ul style="list-style-type: none"> Transport Infrastructure <u>Agency</u> <ul style="list-style-type: none"> Victorian Infrastructure Delivery Authority 	Q4 2022–23	Q2 2025–26	In the 2022–23 Budget, the estimated completion date was revised to Q2 2024–25 to reflect a revised project scope as result of combining both State and Commonwealth car parking initiatives. In the 2023–24 Budget, the estimated completion date was revised to TBC as a result of the Commonwealth Infrastructure Investment Program review. In the 2024–25 Budget, the estimated completion was revised to Q2 2025–26 to reflect expected environmental approval timelines.
City Loop fire and safety upgrade (Stage 2) and intruder alarm (Melbourne)	<u>Output</u> <ul style="list-style-type: none"> Transport Infrastructure <u>Portfolio</u> <ul style="list-style-type: none"> Transport Infrastructure <u>Agency</u> <ul style="list-style-type: none"> Victorian Infrastructure Delivery Authority 	Q4 2019–20	Q1 2024–25	Project timelines had to be revised due to the project's original contractor collapsing and the need to assess the appointment of a new delivery agency and new procurement approach. In the 2021–22 Budget, the TEI and scope was refined. Government subsequently approved DTP's appointment of VIDA as the delivery agency and awarded the contract for the works to one of their alliances in 2022. The estimated completion date was updated in the 2022–23 Budget to Q2 2023–24 when the updated TEI was published post refinement of the business case. This project is complete and listed as completed project in the 2024–25 Budget.

Project name	Output(s) and portfolio(s) and/or agency	Estimated completion date	Revised estimated completion date	Variance explanation
Murray Basin Rail Project (regional various)	<u>Output</u> <ul style="list-style-type: none"> Transport Infrastructure <u>Portfolio</u> <ul style="list-style-type: none"> Transport Infrastructure <u>Agency</u> <ul style="list-style-type: none"> Victorian Infrastructure Delivery Authority 	Q4 2017–18	TBC	<p>In the 2018–19 Budget, the estimated completion date was extended to Q2 2018–19 due to the delivery of the project aligning with delivery of Ballarat Line Upgrade. In the 2019–20 Budget, the estimated completion date was left as TBC due to the review of business case prepared in 2015. In the 2023–24 Budget, the estimated completion date was revised to TBC as it was subject to the Commonwealth Infrastructure Investment Program review.</p> <p>In the 2024–25 Budget, the estimated completion date remained TBC as it was subject to significant signalling design work and co-ordination with the pipeline of projects underway across the program and to be updated when these arrangements were settled. Complex signalling and commissioning is taking longer than planned on some parts of the Murray Basin freight network, due to the shortage of specialist resources and the highly complex task of integrating new signalling systems across hundreds of kilometres of regional Victoria.</p>
Regional Rail Revival – Gippsland Line Upgrade Stage 1 (regional various)	<u>Output</u> <ul style="list-style-type: none"> Transport Infrastructure <u>Portfolio</u> <ul style="list-style-type: none"> Transport Infrastructure <u>Agency</u> <ul style="list-style-type: none"> Victorian Infrastructure Delivery Authority 	Q 4 2021–22	TBC	<p>In the 2022–23 Budget, the estimated completion date was revised due to the impacts of COVID-19 and rail signalling resource shortages. In the 2023–24 Budget, the project completion date was revised to TBC as a result of the Commonwealth Infrastructure Investment Program review. The first stage of commissioning for the Gippsland Line Upgrade was completed in June 2024.</p> <p>In the 2024–25 Budget, the project completion date remained as TBC as it was subject to signalling design work and coordination with the pipeline of projects underway across the program and to be updated when these arrangements were settled. Complex signalling and commissioning took longer than planned on the Gippsland line, due to the shortage of specialist resources and the highly complex task of integrating new signalling systems across hundreds of kilometres of regional Victoria.</p> <p>As of 30 June 2025 (and in the 2025–26 Budget), the estimated completion date was revised to Q3 2025–26 in line with a revised project schedule. Note this project was completed in August 2025.</p>

Project name	Output(s) and portfolio(s) and/or agency	Estimated completion date	Revised estimated completion date	Variance explanation
Regional Rail Revival – Shepparton Line Upgrade – Stage 3 (Shepparton)	<u>Output</u> <ul style="list-style-type: none"> Transport Infrastructure <u>Portfolio</u> <ul style="list-style-type: none"> Transport Infrastructure <u>Agency</u> <ul style="list-style-type: none"> Victorian Infrastructure Delivery Authority 	Q4 2023–24	TBC	In the 2023–24 Budget, the project completion date was revised to TBC as a result of the Commonwealth Infrastructure Investment Program review. In the 2024–25 Budget, the estimated completion date remained TBC as it was subject to signalling design work and co-ordination with the pipeline of projects underway across the program and to be updated when these arrangements were settled. Complex signalling and commissioning is taking longer than planned on the Shepparton line, due to the shortage of specialist resources and the highly complex task of integrating new signalling systems across hundreds of kilometres of regional Victoria.
Regional Rail Revival – Warrnambool Line Upgrade – Stage 2 (regional various)	<u>Output</u> <ul style="list-style-type: none"> Transport Infrastructure <u>Portfolio</u> <ul style="list-style-type: none"> Transport Infrastructure <u>Agency</u> <ul style="list-style-type: none"> Victorian Infrastructure Delivery Authority 	Q1 2024–25	TBC	In the 2023–24 Budget, the estimated completion date was revised to TBC as it was subject to the Commonwealth Infrastructure Investment Program Review. In the 2024–25 Budget, the estimated completion date remained as TBC until the relevant commercial arrangements were finalised.

Project name	Output(s) and portfolio(s) and/or agency	Estimated completion date	Revised estimated completion date	Variance explanation
Regional Rail Revival – Waurn Ponds Track Duplication – Stage 2 (regional various)	<u>Output</u> <ul style="list-style-type: none"> Transport Infrastructure <u>Portfolio</u> <ul style="list-style-type: none"> Transport Infrastructure <u>Agency</u> <ul style="list-style-type: none"> Victorian Infrastructure Delivery Authority 	Q2 2024–25	Q2 2024–25	In the 2023–24 Budget, the estimated completion date was revised to TBC as a result of the Commonwealth Infrastructure Investment Program review. In the 2024–25 Budget, the estimated completion date was confirmed as Q2 2024–25 following settlement of commissioning events being resolved for this project. This project is complete.
South Dynon Train Maintenance Facility Stage 2 (statewide)	<u>Output</u> <ul style="list-style-type: none"> Transport Infrastructure <u>Portfolio</u> <ul style="list-style-type: none"> Transport Infrastructure <u>Agency</u> <ul style="list-style-type: none"> Victorian Infrastructure Delivery Authority 	Q4 2025–26	Q1 2026–27	The estimated completion date has been revised to Q1 2026–27 following a more precise forecast obtained after contract award.

Scope

Project name	Output(s) and portfolio(s) and/or agency	Original scope	Revised scope	Explanation for scope changes
Rail Systems Alliance	<u>Output</u> <ul style="list-style-type: none"> Transport Infrastructure <u>Portfolio</u> <ul style="list-style-type: none"> Transport Infrastructure <u>Agency</u> <ul style="list-style-type: none"> Victorian Infrastructure Delivery Authority 	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.
City Loop fire and safety upgrade (Stage 2) and intruder alarm (Melbourne)	<u>Output</u> <ul style="list-style-type: none"> Transport infrastructure <u>Portfolio</u> <ul style="list-style-type: none"> Transport infrastructure <u>Agency</u> <ul style="list-style-type: none"> Victorian Infrastructure Delivery Authority 	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.	Upgrade the fire and life safety systems at three City Loop stations: Parliament, Melbourne Central and Flagstaff. The works include upgrading the mechanical ventilation systems, installing new fire detection and sprinkler systems and upgrading the electrical and control systems.	As part of the process to appoint a new delivery agency and new procurement approach, in 2021, the project scope was refined. This was due to an identified need for major structural modifications to the stations to accommodate larger smoke extraction systems, including larger vents at ground level.

Project name	Output(s) and portfolio(s) and/or agency	Original scope	Revised scope	Explanation for scope changes
Murray Basin Rail Project (regional various)	<u>Output</u> <ul style="list-style-type: none"> Transport Infrastructure <u>Portfolio</u> <ul style="list-style-type: none"> Transport Infrastructure <u>Agency</u> <ul style="list-style-type: none"> Victorian Infrastructure Delivery Authority 	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 and endorsed by the Commonwealth Government.

Section C: Revenue and appropriations

Question 13 (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 2023–24 and the actual result for 2024–25 for each revenue category detailed in your operating statement. Please also indicate what any additional revenue was used for or how any revenue reductions affected service delivery and then link it to the relevant output and portfolio.

Please also detail the outcomes in the community⁴ 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 2024–25 expenditure changed from the prior year's expenditure by more than $\pm 10\%$ or \$100 million, you do not need to answer this question. If this is the case, please indicate 'no relevant line items' in the table(s) below.

Revenue category	2023–24 actual (\$ million)	2024–25 actual (\$ million)	Explanations for changes $\pm 10\%$ or \$100 million	How the additional revenue was used/the impact of reduced revenue. If no impact, how was this achieved	Relevant output(s) and portfolio(s)
Special appropriations	712	633	Special appropriations were lower in 2024–25 primarily due to lower traffic camera and on the spot fines revenue collections due to Victoria Police industrial action during the year, combined with improvements in driver behaviour and road safety camera downtime. This also reflects lower growth areas infrastructure contribution collections.	Services, outputs and programs were delivered as outlined in the Annual Report.	All DTP portfolios and Output
Sales of goods and services	583	740	Sales of goods and services were higher in 2024–25 primarily reflecting intra-governmental transactions relating to the MoG transfer of the Victorian Health Building authority into the Department on 1 July 2024, increased farebox	Services, outputs and programs were delivered as outlined in the Annual Report.	All DTP portfolios and Output

⁴That is, the impact of service delivery on the community rather than a description of the services delivered.

Revenue category	2023–24 actual (\$ million)	2024–25 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)
			revenue as a result of the new metropolitan tram franchise agreement that commenced on 1 December 2024 and associated changes in the revenue share arrangement for public transport fares.		
Fair value of assets and services received free of charge or for nominal consideration	740	562	Fair value of assets and services received free of charge or for nominal consideration is lower in 2024–25 primarily due to the prior year recognition of assets received free of charge for Metro Tunnel as part of the cost alignment reached with the Cross Yarra Partnership reflecting the asset construction profile for each year.	Services, outputs and programs were delivered as outlined in the Annual Report.	All DTP portfolios and Output
Other income	431	359	Other income was lower in 2024–25, primarily due to the progressive repayment of the West Gate Tunnel loan which decreased in line with completion of works as the project nears completion, and the one-off revenue recognition from the release of six-digit Heritage Custom Plates in the prior year (2023–24).	Services, outputs and programs were delivered as outlined in the Annual Report.	All DTP portfolios and Output

Question 14 (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 2024–25 for each revenue category detailed in your operating statement. Please also indicate what any additional revenue was used for or how any revenue reductions affected service delivery and then link it to the relevant output and portfolio.

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

Revenue category	2024–25 Budget estimate (\$ million)	2024–25 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	5,598	6,589	Output appropriations were higher than the published budget reflecting the release of funding relating to the capital program and additional funding for COVID-19 impacts on the transport network and switching on the Big Build. This also reflects the new metropolitan tram franchise agreement that commenced on 1 December 2024 and associated changes in the revenue share arrangement for public transport fares.	Services, Output and programs were delivered as outlined in the Budget Papers	All DTP portfolios and outputs
Special appropriations	932	633	Special appropriations were lower than the published budget primarily due to lower traffic camera and on the spot fines revenue collections due to Victoria Police industrial action during the year, combined with improvements in driver behaviour and road safety camera downtime. This also reflects lower growth areas infrastructure contribution collections.	Services, output and programs were delivered as outlined in the Budget Papers	All DTP portfolios and outputs
Interest	7	39	Interest was higher than the published budget primarily due to increased interest revenue relating to growth areas infrastructure contributions.	Services, output and programs were delivered as outlined in the Budget Papers	All DTP portfolios and outputs

Revenue category	2024–25 Budget estimate (\$ million)	2024–25 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	650	740	Sales of goods and services were higher than the published budget primarily reflecting intra-governmental transactions relating to the MoG transfer of the Victorian Health Building Authority into the Department on 1 July 2024.	Services, output and programs were delivered as outlined in the Budget Papers	All DTP portfolios and outputs
Fair value of assets and services received free of charge or for nominal consideration	97	562	Fair value of assets and services received free of charge or for nominal consideration was higher than the published budget primarily due to the fair value of assets received free of charge, relating to the Cross Yarra Partnership consortium's contribution to additional costs borne by the operator, as part of the Metro Tunnel settlement.	Services, output and programs were delivered as outlined in the Budget Papers	All DTP portfolios and outputs

Section D: Expenses

Question 15 (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 2023–24 and the actual result for 2024–25 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 to the actual result for 2024–25 and the 2024–25 budget estimate. Please also detail the outcomes in the community⁵ achieved by any additional expenses or the impact on the community of reduced expenses (if there was no impact, please explain how that was achieved).

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

Expenses category	2023–24 actual \$ million	2024–25 actual \$ million	Explanations for variances $\pm 10\%$ or \$100 million	Outcomes achieved by additional expenses/impact of reduced expenses. If no impact, how this was achieved
Employee benefits	893	993	Employee benefits were higher in 2024–25 primarily reflecting intra-governmental transactions relating to the MoG transfer for the Victorian Health Building Authority into the Department on 1 July 2024 and additional funding under the new VPS Enterprise Agreement (EA).	Services, outputs and program were delivered as outlined in the Annual Report.
Grants and other transfers	1,250	1,418	Grants and other transfers were higher in 2024–25 primarily reflecting grants to various Government departments relating to growth areas infrastructure contributions and additional funding for the establishment of the Building and Plumbing Commission and the Housing Support Program – Priority Works.	Services, outputs and program were delivered as outlined in the Annual Report.

⁵That is, the impact of service delivery on the community rather than a description of the services delivered.

Expenses category	2024–25 budget \$ million	2024–25 actual \$ million	Explanations for variances $\pm 10\%$ or \$100 million	Outcomes achieved by additional expenses/impact of reduced expenses. If no impact, how this was achieved
Employee benefits	720	993	Employee benefits were higher than the published budget primarily due to the release of funding relating to the capital program and additional funding under the new VPS Enterprise Agreement. This also reflects intra-governmental transactions relating to the MoG transfer of the Victorian Health Building Authority into the Department on 1 July 2024.	Services, output and program were delivered as outlined in Budget Papers
Grants and other transfers	1,250	1,418	Grants and other transfers were higher than the published budget primarily due to the timing of regional rolling stock commitments and additional funding for regional rail sustainability, the establishment of the Building and Plumbing Commission and the Housing Support Program – Priority Works.	Services, output and program were delivered as outlined in Budget Papers
Other operating expenses	4,898	5,545	Other operating expenses were higher than the published budget primarily due to the release of funding relating to the capital program, additional funding for COVID-19 impacts on the transport network and switching on the Big Build. This also reflects the new metropolitan tram franchise agreement that commenced on 1 December 2024 and associated changes in the revenue share arrangement for public transport fares.	Services, output and program were delivered as outlined in Budget Papers

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

- a) For each of the savings initiatives detailed in the 2023–24 and 2024–25 Budgets please provide the following details of the impact on service delivery:
- Savings target in the 2023–24 and 2024–25 Budget and the amount of the savings target allocated to the department/entity.
 - Actual savings achieved in 2023–24 and 2024–25, the specific actions taken to achieve the savings target allocated, areas where savings were found and the impact of the measures taken to achieve the savings targets. Please include the link to the relevant output and portfolio impacted. Please be as specific as possible to your department or agency when providing your responses.

Savings initiative in the Budget	Savings target allocated to the department/entity in 2024–25 \$ million	Actual savings achieved in 2024–25 \$ million	Specific actions taken to achieve the allocated savings target	Areas where savings were found	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)
2024–25 Whole of Government savings and efficiencies	4.5	4.5	Savings were met mainly by reducing the Department's existing advertising budgets across a range of areas.	All DTP outputs and portfolios.	No impacts on frontline service delivery or asset/infrastructure projects.	All DTP outputs and portfolios.
2023–24 Labor's Financial Statement savings	19.4	19.4	Savings were met through the reduction in the use of consultancy, labour hire and discretionary professional services.	All DTP outputs and portfolios.	No impacts on frontline service delivery or asset/infrastructure projects.	All DTP outputs and portfolios.
2023–24 Whole of Government savings and efficiencies	N/A	N/A	N/A	N/A	N/A	N/A

Savings initiative in the Budget	Savings target allocated to the department/entity in 2024–25 \$ million	Actual savings achieved in 2024–25 \$ million	Specific actions taken to achieve the allocated savings target	Areas where savings were found	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)
COVID Debt Repayment Plan – savings and efficiencies	70.2	70.2	Savings were met through a range of measures that do not impact frontline services, including reduced scope of corporate and back-office functions, reduced scope of work in non-essential programs and the consolidation of functions through streamlining and improved efficiency. Work continues to ensure the continued efficient and effective delivery of government priorities.	All DTP outputs and portfolios.	Savings were achieved through general efficiencies and therefore services, outputs and programs were delivered as outlined in the Budget Papers.	All DTP outputs and portfolios.

b) If any savings initiatives listed above were met in part by reducing Victorian Public Service (VPS) roles in 2024–25 please list:

- The applicable savings initiative and budget
- The number of roles reduced in 2024–25 by actual FTE number
- The actual savings achieved by reducing roles in 2024–25 (\$ million)
- The number of roles reduced by each VPS/Executive classification by actual FTE number
- The functions or roles impacted by the reduction

- The impact of role reductions on service delivery. If there was no impact, how this was achieved.

Savings initiative in the Budget	Number of roles reduced in 2024–25 (actual FTE)	Actual savings achieved in 2024–25 due to roles reduced \$ million	Number of roles reduced by VPS/Executive classification (actual FTE)	Functions or roles impacted by the reduction	Impact of role reductions on service delivery If no impact, how this was achieved
N/A	N/A	N/A	N/A	N/A	N/A

**No workforce change processes were undertaken within the financial year to deliver the savings decisions outlined above*

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

The 2024–25 Budget included targets for ‘reprioritisations and revenue offsets’ to fund new initiatives (2024–25 Budget Paper No. 2, p. 60). This is in addition to any savings or efficiencies resulting from expenditure reduction measures. For the department (including all controlled entities),⁶ please indicate:

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

Area of expenditure originally funded	Area of expenditure actually funded	Value of funding reprioritised in 2024–25 (\$ million)	Impact of reprioritisation of funding. If no impact, how was this achieved	Output(s) and portfolio(s) impacted (if relevant)
Bulla Bypass	Arden and Priority Precincts – Arden	1.445	Planning of a future Bulla Bypass has been undertaken, including completion of a business case. Savings were available for reprioritisation to support other priorities.	No impact
Bulla Bypass	Building Reforms	3.342	Planning of a future Bulla Bypass has been undertaken, including completion of a business case. Savings were available for reprioritisation to support other priorities.	No impact
Road Maintenance and Renewal	Bushfire Risk Mitigation	4.000	There was no impact to service delivery as a result of reprioritisations. Reprioritisations were achieved through general efficiencies.	No impact

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 2024–25 (\$ million)	Impact of reprioritisation of funding. If no impact, how was this achieved	Output(s) and portfolio(s) impacted (if relevant)
Metro Bus Subsidy	Improving bus and ferry services	4.643	There was no impact to service delivery as a result of reprioritisations. Reprioritisations were achieved through general efficiencies.	No impact
Metropolitan train and tram franchise agreements	Modernise the Digital Train Radio System	3.193	Reprioritisations have no impact, as identified offsets were utilised and funding was reprioritised from central contingency.	No impact
Regional Rolling Stock Service Improvements	Modernise the Digital Train Radio System	0.557	The negotiations have been concluded successfully in line with the State's commercial framework and risk position. The outcome of the contract negotiations is in line with the agreed negotiation plan and below the approved funding envelope. This portion of the savings are within central contingency.	No impact
Regional Rolling Stock Service Improvements	More Trains More Often	5.921	The negotiations have been concluded successfully in line with the State's commercial framework and risk position. The outcome of the contract negotiations is in line with the agreed negotiation plan and below the approved funding envelope. This portion of the savings are within central contingency.	No impact

Area of expenditure originally funded	Area of expenditure actually funded	Value of funding reprioritised in 2024–25 (\$ million)	Impact of reprioritisation of funding. If no impact, how was this achieved	Output(s) and portfolio(s) impacted (if relevant)
Regional Rolling Stock Service Improvements	Regional rail network enhancements	76.115	The negotiations have been concluded successfully in line with the State's commercial framework and risk position. The outcome of the contract negotiations is in line with the agreed negotiation plan and below the approved funding envelope. This portion of the savings are within central contingency.	No impact
Regional Rolling Stock Service Improvements	More freight by rail	22.500	The negotiations have been concluded successfully in line with the State's commercial framework and risk position. The outcome of the contract negotiations is in line with the agreed negotiation plan and below the approved funding envelope. This portion of the savings are within central contingency.	No impact

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

- a) Please indicate how much the department spent on contractors (including labour hire) and consultant arrangements during 2022–23, 2023–24 and 2024–25. 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.

Department of Transport and Planning

2022–23 Actual \$ million	2023–24 Actual \$ million	2024–25 Actual \$ million	Explanation for variances (2022–23 over 2023–24) $\pm 10\%$	Explanation for variances (2023–24 over 2024–25) $\pm 10\%$	Which business areas were impacted/benefitted and how?	Please link your response to relevant output(s) and portfolio(s)
215.8m	200.5m	193.3m	N/A – within 10 per cent	N/A – within 10 per cent	<ul style="list-style-type: none"> • Transport Services • Network Design and Integration • Investment and Technology, Housing • Building and Land Delivery • Planning and Land Services <p>Services Provided:</p> <ul style="list-style-type: none"> • Technical Services • ICT Services • Legal Services • Professional Services. 	All DTP Portfolios and Output Public Transport

Victorian Infrastructure Delivery Authority

2022–23 Actual \$ million	2023–24 Actual \$ million	2024–25 Actual \$ million	Explanation for variances (2022–23 over 2023–24) ±10%	Explanation for variances (2023–24 over 2024–25) ±10%	Which business areas were impacted/benefitted and how?	Please link your response to relevant output(s) and portfolio(s)
\$472.4m	\$277.9m	\$217.8m	<p>Reduction of 41 per cent was predominantly due to Victorian Infrastructure Delivery Authority's engagement of contractors being linked to the program delivery schedule, and there was a reduction in the need for services in this period.</p> <p>A significant proportion of Victorian Infrastructure Delivery Authority's contractor expenditure relates to the provision of construction related services, such as engineering, design, environmental and other technical advisory services.</p> <p>Key Victorian Infrastructure Delivery Authority Projects (Metro Tunnel and West Gate Tunnel) moving towards</p>	<p>VIDA Contractor Spend (excluding Victorian Health Building Authority (VHBA))</p> <p>Between the 2023–24 and 2024–25 financial years, VIDA (excluding VHBA) recorded a \$60.1m (or 21.6 per cent) decrease in contractor expenditure. This reduction predominantly reflects the progression of project lifecycles, consistent with the commentary provided in the previous column.</p>	<p>The services supported the development, delivery and where applicable completion of Victorian Infrastructure Delivery Authority'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 	<p>The services supported the development, delivery and where applicable completion of Victorian Infrastructure Delivery Authority'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

2022–23 Actual \$ million	2023–24 Actual \$ million	2024–25 Actual \$ million	Explanation for variances (2022–23 over 2023–24) ±10%	Explanation for variances (2023–24 over 2024–25) ±10%	Which business areas were impacted/benefitted and how?	Please link your response to relevant output(s) and portfolio(s)
			completion along with other Projects progressing into delivery phase resulted in a reduction in the need for construction related services.			

Suburban Rail Loop Authority

2022–23 Actual \$ million	2023–24 Actual \$ million	2024–25 Actual \$ million	Explanation for variances (2022–23 over 2023–24) ±10%	Explanation for variances (2023–24 over 2024–25) ±10%	Which business areas were impacted/benefitted and how?	Please link your response to relevant output(s) and portfolio(s)
261.9	568.3	1,353.372	Contractor expenditure commensurate with Suburban Rail Loop Authority's growth and increase in project activity	Contractor expenditure commensurate with Suburban Rail Loop Authority's growth and increase in project activity	Contractor engagements have supported and enabled project delivery.	<u>Output</u> <ul style="list-style-type: none"> Suburban Rail Loop <u>Portfolio</u> <ul style="list-style-type: none"> Suburban Rail Loop portfolio

Department of Transport and Planning

2022–23 Actual \$ million	2023–24 Actual \$ million	2024–25 Actual \$ million	Explanation for variances (2022–23 over 2023–24) ±10%	Explanation for variances (2023–24 over 2024–25) ±10%	Which business areas were impacted/benefitted and how?	Please link your response to relevant output(s) and portfolio(s)
48.3m	23.7m	13.8m	Reduction in the number of projects requiring professional services support. Increased internal oversight of contractor, consultant and labour hire engagements. Closer alignment to the reporting requirements of Financial Reporting Direction (FRD) 22 and the Department's reduction in budget for consultant engagements	Major projects' progression through project lifecycle to delivery phase required reduced professional services input. Closer monitoring and increased internal oversight of professional service engagements contributed to reduced expenditure.	<ul style="list-style-type: none"> Investment and Technology Network Design and Integration People, Legal and Governance Transport Services <p>Activities Include:</p> <ul style="list-style-type: none"> Metropolitan Refranchising – Tram (MR5) Commercial Advisory Services 	All DTP Portfolios and Output Public Transport

Victorian Infrastructure Delivery Authority

2022–23 Actual \$ million	2023–24 Actual \$ million	2024–25 Actual \$ million	Explanation for variances (2022–23 over 2023–24) ±10%	Explanation for variances (2023–24 over 2024–25) ±10%	Which business areas were impacted/benefitted and how?	Please link your response to relevant output(s) and portfolio(s)
\$0.52M	\$0.04M	\$0.16M	Reduction of 92 per cent was due to consultancy services being used for specific tasks that were completed during the relevant period with no additional consultancy engagements entered into by Victorian Infrastructure Delivery Authority.	The increase in consultant expenditure reflects the engagement of specialist advisory services to support major project delivery. This included remuneration benchmarking, technical expertise in soil management and reuse planning, and a strategic assessment of project insurance arrangements. These targeted activities were essential to project requirements and account for the variance.	Key impacted/benefitted business areas included: <ul style="list-style-type: none"> • Office of Director General for remuneration benchmarking services to ensure project roles are competitive to the market. • Major Road Projects Victoria for soil management and reuse planning, providing technical expertise in regulatory compliance and risk mitigation. • Office of the Director-General: Provision of a strategic insurance assessment across VIDA projects to ensure cost 	All consultancy engagements were linked to development, delivery and support of Victorian Infrastructure Delivery Authority's significant program of major transport and health infrastructure projects.

2022–23 Actual \$ million	2023–24 Actual \$ million	2024–25 Actual \$ million	Explanation for variances (2022–23 over 2023–24) ±10%	Explanation for variances (2023–24 over 2024–25) ±10%	Which business areas were impacted/benefitted and how?	Please link your response to relevant output(s) and portfolio(s)
					efficiency and support fit-for- purpose coverage.	

Suburban Rail Loop Authority

2022–23 Actual \$ million	2023–24 Actual \$ million	2024–25 Actual \$ million	Explanation for variances (2022–23 over 2023–24) ±10%	Explanation for variances (2023–24 over 2024–25) ±10%	Which business areas were impacted/benefitted and how?	Please link your response to relevant output(s) and portfolio(s)
0.846	0.315	1.476	Consultancy spend in 2022–23 was required as part of the establishment and implementation of relevant Suburban Rail Loop Authority strategies, policies and reporting.	Consultancy spend in 2023–24 was required to support the delivery of the Suburban Rail Loop project, particularly as the work transitioned from the planning to the delivery phase.	Consultant engagements have supported Suburban Rail Loop Authority's effective working across technical, procurement and organisational needs. They have facilitated workforce planning as well as IT, Risk, Social Procurement and Engineering initiatives. Practical benefits have included improving Suburban Rail Loop Authority's Governance,	

2022–23 Actual \$ million	2023–24 Actual \$ million	2024–25 Actual \$ million	Explanation for variances (2022–23 over 2023–24) ±10%	Explanation for variances (2023–24 over 2024–25) ±10%	Which business areas were impacted/benefitted and how?	Please link your response to relevant output(s) and portfolio(s)
					technology, procurement and site work procedures.	

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

Please detail the type and value of dividends, amounts equivalent to dividends, non-dividend grants, and capital repatriations paid by your agency to the general government sector in 2024–25, explaining the reasons for any significant changes over that period and the impact of any changes on the entity.

Please provide the economic funding ratio or accounting funding ratio as applicable at 30 June 2025. Please provide details of the methodology used for the ratio calculation.

Type of dividend paid	2024–25 Budget (\$ million)	2024–25 Actual (\$ million)	Explanations for variances $\pm 10\%$ or \$100 million	Impact on the agency (including on financial position, investment, impacts on service delivery or infrastructure projects). If no impact, how this was achieved.	Funding ratio at 30 June 2025

Economic funding ratio/accounting funding ratio as at 30 June 2025	Details of the methodology

Section E: Overall financial performance

Question 20 (all departments) Impact of unforeseen events on financial performance – 2024–25

Please outline and quantify, where possible, the impacts of unforeseen events over 2024–25 on the department/agency's financial performance.

Line item in the comprehensive operating statement for the financial year ended 30 June 2025	2024–25 Budget (i)	2024–25 Actual (i)	Impact of unforeseen events
Total revenue and income from transactions	7,984.8	9,269.7	The published budget for 2024–25 was finalised in May 2024. Funding approvals subsequently approved form part of the Department's revised budget capacity and include Treasurer Advance (TA) funding approvals, which are published in the State's Annual Financial Report.
Total expenses from transactions	8,467.0	9,582.6	
Net result from transactions (net operating balance)	(482.3)	(312.8)	<p>TA funding includes releases of funding from DTF central contingency in line with the schedule of project milestones, and other funding approvals including those which are unforeseen, to enable the Department to meet unexpected costs, and/or project activity.</p> <p>Operating TA funding of \$809.9 million was approved for 2024–25, including releases from central contingency for adjustments related to the public transport network (\$197.4 million), Switching on new Transport Assets (\$149.2 million), Level Crossing Removal Program (\$110.0 million) and Suburban Rail Loop East – Main Works (\$101.8 million) in line with the schedule of works.</p> <p>A full listing of total (operating and capital) TA funding can be found at Question 3 Treasurer's Advances and Other Budget Supplementation.</p>

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

Section F: Public sector workforce

Question 21 (all departments and entities) Full Time Equivalent (FTE) staff by level

- a) Please provide total FTE as of 30 June 2023, 30 June 2024, 30 June 2025 and provide explanation for more than $\pm 10\%$ change in FTE between years. In the explanations of variance please list what categories and role types/functions variances predominantly applied to.

Department of Transport and Planning

30 June 2023 Actual FTE	30 June 2024 Actual FTE	30 June 2025 Actual FTE	Explanations of variance $\pm 10\%$ between 30 June 2023 and 30 June 2024 (including categories and role types/functions)	Explanations of variance $\pm 10\%$ between 30 June 2024 and 30 June 2025 (including categories and role types/functions)
4,695	4,651	4,897	N/A	<p>On 1 January 2025, governance changes were made to the Victorian Planning Authority (VPA), and on 1 February 2025 VPA employees transferred (130.1 FTE) into the Department, effectively making the VPA part of the Department. As of 30 June 2025, the VPA was 136.3 FTE.</p> <p>The department continues to recruit to critical vacancies to ensure it can deliver on both departmental and government priorities and projects.</p>

- b) For 2024–25, 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.

The Department faced challenges in attracting talent across several functions, due to factors such as specialised skill requirements, limited graduate supply, and strong competition from the private sector offering higher salaries and more flexible work options. Additionally, regional and state-based positions remain difficult to fill due to location constraints.

Victorian Infrastructure Delivery Authority

- a) Please provide total FTE as of 30 June 2023, 30 June 2024, 30 June 2025 and provide explanation for more than \pm -10% change in FTE between years. In the explanations of variance please list what categories and role types/functions variances predominantly applied to.

30 June 2023 Actual FTE	30 June 2024 Actual FTE	30 June 2025 Actual FTE	Explanations of variance \pm-10% between 30 June 2023 and 30 June 2024 (including categories and role types/functions)	Explanations of variance \pm-10% between 30 June 2024 and 30 June 2025 (including categories and role types/functions)
2,611.18	2,681.80	2,362.60	N/A	Project completions and demobilisation

- b) For 2024–25, 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.

N/A

Suburban Rail Loop Authority

- a) Please provide total FTE as of 30 June 2023, 30 June 2024, 30 June 2025 and provide explanation for more than $\pm 10\%$ change in FTE between years. In the explanations of variance please list what categories and role types/functions variances predominantly applied to.

30 June 2023 Actual FTE	30 June 2024 Actual FTE	30 June 2025 Actual FTE	Explanations of variance $\pm 10\%$ between 30 June 2023 and 30 June 2024 (including categories and role types/functions)	Explanations of variance $\pm 10\%$ between 30 June 2024 and 30 June 2025 (including categories and role types/functions)
538.3	643.4	673.4	FTE in line with project requirements.	FTE in line with project requirements.

- b) For 2024–25, 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.

Suburban Rail Loop Authority 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, several projects across the state, nation and world have been recruiting the same fields and job families.

Question 22 (all departments and entities) Salary by employment category

In the table below, please detail the salary costs for 2022–23, 2023–24 and 2024–25, 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 2022–23 (\$ million)	Gross salary 2023–24 (\$ million)	Gross salary 2024–25 (\$ million)	Explanation for any year-on-year variances $\pm 10\%$ or \$100 million
Ongoing	423.1	422.3	569.9	The gross salary reported in 2022–23 and 2023–24 excluded payments to employees who transferred to DTP through the MoG change effective 1 January 2023, as they remained on their former payroll systems.
Fixed-term	111.5	123.2	154.7	
Casual	0.5	0.4	0.7	
Total	535.1	545.9	725.3	The increase in 2024–25 is primarily due to the inclusion of these salary payments, along with the impact of the MoG change effective 1 February 2025, which transferred the Victorian Planning Authority to the Department.

Victorian Infrastructure Development Authority

Employment category	Gross salary 2022–23 (\$ million)	Gross salary 2023–24 (\$ million)	Gross salary 2024–25 (\$ million)	Explanation for any year-on-year variances $\pm 10\%$ or \$100 million
Ongoing	123.054	127.872	138.101	Project completions and demobilisation
Fixed-term	283.12	278.180	243.465	
Casual	0.727	0.536	0.421	
Total	406.90	406.589	381.988	

Suburban Rail Loop Authority

Employment category	Gross salary 2022–23 (\$ million)	Gross salary 2023–24 (\$ million)	Gross salary 2024–25 (\$ million)	Explanation for any year-on-year variances $\pm 10\%$ or \$100 million
Ongoing	Not available*	34.1	67.5	Suburban Rail Loop Authority (SRLA) continues building the professional capability and resources required to undertake major delivery of the Suburban Rail Loop East. A key

Employment category	Gross salary 2022–23 (\$ million)	Gross salary 2023–24 (\$ million)	Gross salary 2024–25 (\$ million)	Explanation for any year-on-year variances $\pm 10\%$ or \$100 million
Fixed-term	Not available*	92.3	83.6	focus has been transitioning fixed-term employees with critical skills needed for the program to ongoing roles where appropriate. This approach ensures knowledge retention, enhances job security and supports continuity in project delivery.
Casual	Not available*	0.01	0	
Total	67.7	126.4	151.1**	

* A breakdown of Gross salary for 2022–23 is not available due to a transition from various payroll systems, including the introduction of VicGov People.

**Basis of calculation:

- Figures are based on FTE status as at June 2025.
- Salary costs include associated on-costs such as superannuation, annual leave, payroll tax and other employment related expenses.
- Both capitalised and operational salary costs are included.

Question 23 (all departments and entities) Executive salary increases

Please detail the number of executives who received increases in their base remuneration in 2024–25, 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

Increase in base remuneration*	Number of executives receiving increases in their base rate of remuneration of this amount in 2024–25, apart from increases outlined in employment agreements			Reasons for these increases
	Female	Male	Self-described	
0–3%	0	0	N/A	Nil
3–5%	0	0	N/A	Nil
5–10%	6	14	N/A	Total Remuneration Package Reviews, Promotions, Contract Renewals
10–15%	11	6	N/A	Total Remuneration Package Reviews, Promotions, Contract Renewals
greater than 15%	1	2	N/A	Total Remuneration Package Reviews, Promotions, Contract Renewals

*Excludes remuneration increases relating to Superannuation indexing, Annual Adjustment and introduction of new bands on 1 July 2025.

Victorian Infrastructure Development Authority

Increase in base remuneration	Number of executives receiving increases in their base rate of remuneration of this amount in 2024–25, apart from increases outlined in employment agreements			Reasons for these increases
	Female	Male	Self-described	
0–3%	44	108	N/A	Remuneration reviews, reclassifications and promotions
3–5%	7	13	N/A	Remuneration reviews, reclassifications and promotions
5–10%	3	5	N/A	Remuneration reviews, reclassifications and promotions
10–15%	N/A	N/A	N/A	
greater than 15%	N/A	N/A	N/A	

Suburban Rail Loop Authority

Increase in base remuneration	Number of executives receiving increases in their base rate of remuneration of this amount in 2024–25, apart from increases outlined in employment agreements			Reasons for these increases
	Female	Male	Self-described	
0–3%	N/A	1	N/A	Remuneration increase at renewal of contract
3–5%	1	3	N/A	Remuneration increase at renewal of contract Remuneration increase due to increase scope of role or promotion
5–10%	2	4	N/A	Remuneration increase at renewal of contract Remuneration increase due to increase scope of role or promotion
10–15%	1	1	N/A	Remuneration increase at renewal of contract Remuneration increase due to increase scope of role or promotion
greater than 15%	N/A	1	N/A	Remuneration increase at renewal of contract

Question 24 (all departments and entities) Enterprise Bargaining Agreement (EBAs)

Please list the Enterprise Bargaining Agreements (EBAs) concluded in 2024–25 that had an impact for the department/agency. For each EBA, please show the number of employees affected and the change in employee expenses attributable to the EBA.

Enterprise Bargaining Agreement	Number of employees affected	Number of employees as a % of department/entity	Change in employee expenses attributable to the EBA (\$ million)	Change in employee expenses attributable to the EBA (\$ million) as a % of total employee expenses
VPS EA 2024 ¹	4350.85 FTE ¹	90.59 per cent	Estimated at approx. \$16.64 million ongoing annual impact ³	Average wages increase rate as per EBA – 3per cent per annum. ⁴
Gippsland Ports EA 2023	63.07 FTE	100per cent (non-executive)	Estimated at approx. \$0.195 million ongoing annual impact ⁴	Average wages increase rate as per EBA – 3per cent per annum
Ports Victoria EA 2023	66.32 FTE	100per cent (non-executive)	Estimated at approx. \$0.280 million ongoing annual impact ⁶	Average wages increase rate as per EBA – 3per cent per annum
Victorian Building Authority EA 2024	483.15 FTE	100per cent (non-executive)	Estimated at approx. \$1.75 million ongoing annual impact ⁴	Average wages increase rate as per EBA – 3per cent per annum
Architects Registration Board of Victoria EA 2024	11.43 FTE	100per cent (non-executive)	Estimated at approx. \$0.038 million ongoing annual impact ⁴	Average wages increase rate as per EBA – 3per cent per annum
Development Victoria EA 2024	265.9 FTE	100per cent (non-executive)	Estimated at approx. \$1.16 million ongoing annual impact ⁷	Average wages increase rate as per EBA – 3per cent per annum

¹ DTP interpretation of an 'EBA concluded in 2024–25' references the date the 'concluded' EBA commences operation. In this case, the VPS EA 2024 commenced operation on 19 August 2024.

² FTE data for DTP as at 19 August 2024 (based on the last full pay period prior to 19 August 2024 for casual employees).

³ Calculation estimates are based on employee annual salaries as at 19 August 2024, calculated at the average annual rate of wage increases (3per cent) over the life of the agreement (four increases in total). The first salary increase in the VPS 2024 EA was backdated to 1 May 2024 and is applied each year until 01 May 2027.

⁴ Eligible employees also received a once-off pro-rata payment of \$5,600. This payment is not included in the change in employee expenses as a percentage as it did not have an ongoing impact on employee expenses.

⁵ Eligible employees also received a once-off pro-rata payment of \$4,957. This payment is not included in the change in employee expenses as a percentage as it did not have an ongoing impact on employee expenses.

⁶ Eligible employees also receive 4 annual pro-rata payment of approx. \$1,750 in the EBA. This payment is not included in the change in employee expenses as a percentage as it did not have an ongoing impact on employee expenses.

⁷ Eligible employees also received a once-off pro-rata payment of \$6,998. This payment is not included in the change in employee expenses as a percentage as it did not have an ongoing impact on employee expenses.

Section G: Government decisions impacting on finances

Question 25 (all departments and entities) Commonwealth Government and National Cabinet decisions

Please identify any Commonwealth Government and National Cabinet decisions during 2024–25 which had not been anticipated/not been concluded before the finalisation of the State Budget in 2024–25 and their impact(s) on the department's/entity's finances or activities during those years (including new funding agreements, discontinued agreements and changes to funding levels). Please quantify the impact on income and expenses where possible.

Commonwealth Government decision	Impact(s) in 2024–25	
	on income (\$ million)	on expenses (\$ million)
<p>The 2024–25 Federal Budget released on 14 May 2024 included \$5.06 billion in new funding for transport infrastructure projects in Victoria, with approximately \$2.8 billion of this funding reprioritised from cancelled projects following the Commonwealth's 2023 Independent Infrastructure Review.</p> <p>The 2024–25 Mid-Year Economic and Fiscal Outlook (MYEFO) released on 18 December 2024 included \$58.3 million for a small number of Victorian transport infrastructure projects. The 2025 MYEFO update also confirmed that the Commonwealth would raise the annual road maintenance allocation for the National Land Transport Network from \$350 million to \$460 million nationally and would include a 2.5 per cent indexation. This increased Victoria's allocation from a notional \$57.0 million in 2024–25 to an actual payment of \$73.6 million.</p> <p>The 2025–26 Federal Budget released on 25 March 2025 included \$4.72 billion in funding for transport infrastructure projects in Victoria. This included \$2.65 billion for new transport infrastructure projects and \$2.07 billion in additional funding for existing projects in the joint program.</p> <p>Whilst these decisions were not anticipated or did not conclude before the finalisation of the State Budget in 2024–25, they had no impact on the Department's finances or delivery activities in 2024–25.</p>	N/A	N/A
National Cabinet decision	Impact(s) in 2024–25	
	on income (\$ million)	on expenses (\$ million)
N/A	N/A	N/A

Section H: General

Question 26 (all departments and entities) Reviews/studies/evaluations undertaken

- a) Please list all internal⁷ and external reviews/studies/evaluations, established, commenced or completed by or on behalf of the department/agency in 2024–25 and provide the following information:
- Name of the review/study/evaluation and which portfolio and output/agency is responsible
 - Reasons for the review/study/evaluation
 - Terms of reference/scope of the review/study/evaluation
 - Anticipated/actual duration of review/study/evaluation and completion date
 - Anticipated findings and outcomes of the review/study/evaluation
 - Estimated cost of the review/study/evaluation and final cost (if completed)
 - Where completed, whether the review/study/evaluation is publicly available and where. If no, please provide an executive summary and please explain why the full document is not publicly available.

Name of the review (portfolio(s) and output(s)/agency responsible)	Reasons for the review/evaluation	Terms of reference/scope	Anticipated/actual duration and completion date	Anticipated findings and outcomes	Estimated cost (\$ thousand)	Final cost if completed (\$ thousand)	Publicly available (Y/N) and URL If no, provide executive summary and explain why not available.
Activity Centres Foundation Analysis <u>Portfolio</u> <ul style="list-style-type: none"> Planning Development Victoria Precincts <u>Output</u>	To undertake site context analysis of each activity centre	Prepare an analysis of existing conditions, policies and strategies.	Jul-24 to Jun-25	Support delivery of Activity Centres Program	260	270	N Reports will inform final plans and controls.

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	Anticipated/ actual duration and completion date	Anticipated findings and outcomes	Estimated cost (\$ thousand)	Final cost if completed (\$ thousand)	Publicly available (Y/N) and URL If no, provide executive summary and explain why not available.
<ul style="list-style-type: none"> Precincts Suburbs Building 							
Ballarat North PSP – Arboricultural Assessment Report <u>Portfolio</u> <ul style="list-style-type: none"> Planning <u>Output</u> <ul style="list-style-type: none"> Planning and Heritage 	To inform planning for future urban growth	Ballarat North, Precinct Structure Plan (PSP)	Aug-24	Appropriate evidence base for urban planning	22.2	22.2	https://vpa.vic.gov.au/project/ballarat-north
Ballarat North PSP – Biodiversity Assessment Report <u>Portfolio</u> <ul style="list-style-type: none"> Planning <u>Output</u> <ul style="list-style-type: none"> Planning and Heritage 	To inform planning for future urban growth	Ballarat North, Precinct Structure Plan (PSP)	Aug-24	Appropriate evidence base for urban planning	104.3	104.3	https://vpa.vic.gov.au/project/ballarat-north

Name of the review (portfolio(s) and output(s)/agency responsible)	Reasons for the review/evaluation	Terms of reference/scope	Anticipated/ actual duration and completion date	Anticipated findings and outcomes	Estimated cost (\$ thousand)	Final cost if completed (\$ thousand)	Publicly available (Y/N) and URL If no, provide executive summary and explain why not available.
Ballarat North PSP – Final Landscape and Visual Assessment <u>Portfolio</u> <ul style="list-style-type: none"> Planning <u>Output</u> <ul style="list-style-type: none"> Planning and Heritage 	To inform planning for future urban growth	Ballarat North, Precinct Structure Plan (PSP)	Apr-25	Appropriate evidence base for urban planning	13.6	13.6	https://vpa.vic.gov.au/project/ballarat-north
Ballarat North PSP – Historical (Post-Contact) Heritage Assessment <u>Portfolio</u> <ul style="list-style-type: none"> Planning <u>Output</u> <ul style="list-style-type: none"> Planning and Heritage 	To inform planning for future urban growth	Ballarat North, Precinct Structure Plan (PSP)	Jul-24	Appropriate evidence base for urban planning	22.5	22.5	https://vpa.vic.gov.au/project/ballarat-north

Name of the review (portfolio(s) and output(s)/agency responsible)	Reasons for the review/evaluation	Terms of reference/scope	Anticipated/ actual duration and completion date	Anticipated findings and outcomes	Estimated cost (\$ thousand)	Final cost if completed (\$ thousand)	Publicly available (Y/N) and URL If no, provide executive summary and explain why not available.
Ballarat North PSP – IWM and Drainage Assessment <u>Portfolio</u> <ul style="list-style-type: none"> Planning <u>Output</u> <ul style="list-style-type: none"> Planning and Heritage 	To inform planning for future urban growth	Ballarat North, Precinct Structure Plan (PSP)	Jul-24	Appropriate evidence base for urban planning	95.8	95.8	https://vpa.vic.gov.au/project/ballarat-north
Ballarat North PSP – Land Capability Assessment <u>Portfolio</u> <ul style="list-style-type: none"> Planning <u>Output</u> <ul style="list-style-type: none"> Planning and Heritage 	To inform planning for future urban growth	Ballarat North, Precinct Structure Plan (PSP)	Oct-24	Appropriate evidence base for urban planning	69.4	69.4	https://vpa.vic.gov.au/project/ballarat-north

Name of the review (portfolio(s) and output(s)/agency responsible)	Reasons for the review/evaluation	Terms of reference/scope	Anticipated/ actual duration and completion date	Anticipated findings and outcomes	Estimated cost (\$ thousand)	Final cost if completed (\$ thousand)	Publicly available (Y/N) and URL If no, provide executive summary and explain why not available.
Ballarat North PSP – Situational Analysis Report and Utility Servicing Assessment, and Utilities Assessment Report <u>Portfolio</u> <ul style="list-style-type: none"> Planning <u>Output</u> <ul style="list-style-type: none"> Planning and Heritage 	To inform planning for future urban growth	Ballarat North, Precinct Structure Plan (PSP)	Jul-24 to Mar-25	Appropriate evidence base for urban planning	36	36	https://vpa.vic.gov.au/project/ballarat-north
Bannockburn South East PSP – Bridges Feasibility Assessment <u>Portfolio</u> <ul style="list-style-type: none"> Planning <u>Output</u> <ul style="list-style-type: none"> Planning and Heritage 	To inform planning for future urban growth	Bannockburn South East, Precinct Structure Plan (PSP)	Apr-25	Appropriate evidence base for urban planning	54.2	54.2	https://vpa.vic.gov.au/project/bannockburn-south-east

Name of the review (portfolio(s) and output(s)/agency responsible)	Reasons for the review/evaluation	Terms of reference/scope	Anticipated/ actual duration and completion date	Anticipated findings and outcomes	Estimated cost (\$ thousand)	Final cost if completed (\$ thousand)	Publicly available (Y/N) and URL If no, provide executive summary and explain why not available.
Bannockburn South East PSP – Community Infrastructure Assessment <u>Portfolio</u> • Planning <u>Output</u> • Planning and Heritage	To inform planning for future urban growth	Bannockburn South East, Precinct Structure Plan (PSP)	Jul-24	Appropriate evidence base for urban planning	33.7	33.7	https://vpa.vic.gov.au/project/bannockburn-south-east
Bannockburn South East PSP – Economic and Retail Assessment – Addendum <u>Portfolio</u> • Planning <u>Output</u> • Planning and Heritage	To inform planning for future urban growth	Bannockburn South East, Precinct Structure Plan (PSP) – Economic and Retail Assessment	Jul-24	Appropriate evidence base for urban planning	27.6	27.6	https://vpa.vic.gov.au/project/bannockburn-south-east

Name of the review (portfolio(s) and output(s)/agency responsible)	Reasons for the review/evaluation	Terms of reference/scope	Anticipated/actual duration and completion date	Anticipated findings and outcomes	Estimated cost (\$ thousand)	Final cost if completed (\$ thousand)	Publicly available (Y/N) and URL If no, provide executive summary and explain why not available.
Bannockburn South East PSP – Integrated Transport Assessment <u>Portfolio</u> <ul style="list-style-type: none"> Planning <u>Output</u> <ul style="list-style-type: none"> Planning and Heritage 	To inform planning for future urban growth	Bannockburn South East, Precinct Structure Plan (PSP)	Dec-24	Appropriate evidence base for urban planning	83.6	83.6	https://vpa.vic.gov.au/project/bannockburn-south-east
Bannockburn South East PSP – Preliminary IWM Issues and Opportunities Report <u>Portfolio</u> <ul style="list-style-type: none"> Planning <u>Output</u> <ul style="list-style-type: none"> Planning and Heritage 	To inform planning for future urban growth	Bannockburn South East, Precinct Structure Plan (PSP)	Dec-24	Appropriate evidence base for urban planning	27.1	27.1	https://vpa.vic.gov.au/project/bannockburn-south-east

Name of the review (portfolio(s) and output(s)/agency responsible)	Reasons for the review/evaluation	Terms of reference/scope	Anticipated/actual duration and completion date	Anticipated findings and outcomes	Estimated cost (\$ thousand)	Final cost if completed (\$ thousand)	Publicly available (Y/N) and URL If no, provide executive summary and explain why not available.
Bannockburn South East PSP – Sodic-Dispersive Soils Testing and Assessment <u>Portfolio</u> <ul style="list-style-type: none"> Planning <u>Output</u> <ul style="list-style-type: none"> Planning and Heritage 	To inform planning for future urban growth	Bannockburn South East, Precinct Structure Plan (PSP)	Jan-25	Appropriate evidence base for urban planning	47.1	47.1	https://vpa.vic.gov.au/project/bannockburn-south-east
Bannockburn South East PSP – Stormwater Drainage Design – Concept Design Report <u>Portfolio</u> <ul style="list-style-type: none"> Planning <u>Output</u> <ul style="list-style-type: none"> Planning and Heritage 	To inform planning for future urban growth	Bannockburn South East PSP – Stormwater Drainage Design	Mar-25	Appropriate evidence base for urban planning	84.1	84.1	https://vpa.vic.gov.au/project/bannockburn-south-east

Name of the review (portfolio(s) and output(s)/agency responsible)	Reasons for the review/evaluation	Terms of reference/scope	Anticipated/actual duration and completion date	Anticipated findings and outcomes	Estimated cost (\$ thousand)	Final cost if completed (\$ thousand)	Publicly available (Y/N) and URL If no, provide executive summary and explain why not available.
Bannockburn South East PSP – Utility Servicing Assessment <u>Portfolio</u> <ul style="list-style-type: none"> Planning <u>Output</u> <ul style="list-style-type: none"> Planning and Heritage 	To inform planning for future urban growth	Bannockburn South East, Precinct Structure Plan (PSP)	Aug-24	Appropriate evidence base for urban planning	37.3	37.3	https://vpa.vic.gov.au/project/bannockburn-south-east
Bannockburn South East PSP – Valuation Report <u>Portfolio</u> <ul style="list-style-type: none"> Planning <u>Output</u> <ul style="list-style-type: none"> Planning and Heritage 	To inform planning for future urban growth	Bannockburn South East, Precinct Structure Plan (PSP)	Apr-25	Appropriate evidence base for urban planning	20	20	https://vpa.vic.gov.au/project/bannockburn-south-east

Name of the review (portfolio(s) and output(s)/agency responsible)	Reasons for the review/evaluation	Terms of reference/scope	Anticipated/ actual duration and completion date	Anticipated findings and outcomes	Estimated cost (\$ thousand)	Final cost if completed (\$ thousand)	Publicly available (Y/N) and URL If no, provide executive summary and explain why not available.
Building Amendment (Building Manuals and Mandatory Inspections) Regulations 2025 – Regulatory Impact Statement <u>Portfolio</u> <ul style="list-style-type: none"> Housing and Building <u>Output</u> <ul style="list-style-type: none"> Building 	To support development of a Regulatory Impact Statement	Assess the impacts of options to implement proposed regulations introducing requirements for building manuals and additional mandatory inspections	Jun-24 to Sep-24	Multi-criteria analysis of three options for each of the reforms to be included in the Regulatory Impact Statement.	45.2	43.4	https://engage.vic.gov.au/new-building-regulations-for-apartments
Building Electrification Regulatory Impact Statement <u>Portfolio</u> <ul style="list-style-type: none"> Housing and Building <u>Output</u> <ul style="list-style-type: none"> Building 	As required where regulatory impact is material	Assess the impacts of four proposed electrification scenarios	Mar-24 to Mar-25	Report made public on 13 December 2024 for consultation.	210.6	210.6	https://engage.vic.gov.au/building-electrification

Name of the review (portfolio(s) and output(s)/agency responsible)	Reasons for the review/evaluation	Terms of reference/scope	Anticipated/ actual duration and completion date	Anticipated findings and outcomes	Estimated cost (\$ thousand)	Final cost if completed (\$ thousand)	Publicly available (Y/N) and URL If no, provide executive summary and explain why not available.
Casey Fields South (Employment) and Devon Meadows PSP – Biodiversity Assessment Report <u>Portfolio</u> • Planning <u>Output</u> • Planning and Heritage	To inform planning for future urban growth	Casey Fields South (Employment) and Devon Meadows PSP	Mar-25	Appropriate evidence base for urban planning	12.7	12.7	vpa.vic.gov.au/project/casey-fields-south-devon-meadows/
Casey Fields South (Employment) and Devon Meadows PSP – Land Capability Assessment <u>Portfolio</u> • Planning <u>Output</u> • Planning and Heritage	To inform planning for future urban growth	Casey Fields South (Employment) and Devon Meadows, Precinct Structure Plan (PSP)	Jul-24	Appropriate evidence base for urban planning	31.7	31.7	vpa.vic.gov.au/project/casey-fields-south-devon-meadows/

Name of the review (portfolio(s) and output(s)/agency responsible)	Reasons for the review/evaluation	Terms of reference/scope	Anticipated/ actual duration and completion date	Anticipated findings and outcomes	Estimated cost (\$ thousand)	Final cost if completed (\$ thousand)	Publicly available (Y/N) and URL If no, provide executive summary and explain why not available.
Casey Fields South (Employment) and Devon Meadows PSP – Aboriginal Cultural Heritage Impact Assessment <u>Portfolio</u> • Planning <u>Output</u> • Planning and Heritage	To inform planning for future urban growth	Casey Fields South (Employment) and Devon Meadows, Precinct Structure Plan (PSP)	Feb-25	Appropriate evidence base for urban planning	20.4	20.4	vpa.vic.gov.au/project/casey-fields-south-devon-meadows/
Casey Fields South (Employment) and Devon Meadows PSP – Arboriculture Assessment <u>Portfolio</u> • Planning <u>Output</u>	To inform planning for future urban growth	Casey Fields South (Employment) and Devon Meadows, Precinct Structure Plan (PSP)	Mar-25	Appropriate evidence base for urban planning	41	41	vpa.vic.gov.au/project/casey-fields-south-devon-meadows/

Name of the review (portfolio(s) and output(s)/agency responsible)	Reasons for the review/evaluation	Terms of reference/scope	Anticipated/ actual duration and completion date	Anticipated findings and outcomes	Estimated cost (\$ thousand)	Final cost if completed (\$ thousand)	Publicly available (Y/N) and URL If no, provide executive summary and explain why not available.
<ul style="list-style-type: none"> Planning and Heritage 							
<p>Casey Fields South (Employment) and Devon Meadows PSP – Odour, Dust, and Noise Assessment, December 2024</p> <p><u>Portfolio</u></p> <ul style="list-style-type: none"> Planning <p><u>Output</u></p> <ul style="list-style-type: none"> Planning and Heritage 	To inform planning for future urban growth	Casey Fields South (Employment) and Devon Meadows, Precinct Structure Plan (PSP)	Dec-24	Appropriate evidence base for urban planning	40.9	40.9	https://vpa.vic.gov.au/project/casey-fields-south-devon-meadows/

Name of the review (portfolio(s) and output(s)/agency responsible)	Reasons for the review/evaluation	Terms of reference/scope	Anticipated/ actual duration and completion date	Anticipated findings and outcomes	Estimated cost (\$ thousand)	Final cost if completed (\$ thousand)	Publicly available (Y/N) and URL If no, provide executive summary and explain why not available.
Casey Fields South (Employment) and Devon Meadows PSP – Strategic Transport Modelling October 2024 and Integrated Transport Assessment Report <u>Portfolio</u> • Planning <u>Output</u> • Planning and Heritage	To inform planning for future urban growth	Casey Fields South (Employment) and Devon Meadows, Precinct Structure Plan (PSP)	Mar-25	Appropriate evidence base for urban planning	46.8	46.8	https://vpa.vic.gov.au/project/casey-fields-south-devon-meadows/
Croskell (Employment) PSP – Transport Concept Design and Costs <u>Portfolio</u> • Planning	To inform planning for future urban growth	Croskell (Employment), Precinct Structure Plan (PSP)	Sep-24	Appropriate evidence base for urban planning	77.2	77.2	https://vpa.vic.gov.au/project/croskell/

Name of the review (portfolio(s) and output(s)/agency responsible)	Reasons for the review/evaluation	Terms of reference/scope	Anticipated/ actual duration and completion date	Anticipated findings and outcomes	Estimated cost (\$ thousand)	Final cost if completed (\$ thousand)	Publicly available (Y/N) and URL If no, provide executive summary and explain why not available.
<u>Output</u> <ul style="list-style-type: none"> Planning and Heritage 							
Croskell (Employment) PSP – Biodiversity Assessment January 2024 and Biodiversity Assessment Update <u>Portfolio</u> <ul style="list-style-type: none"> Planning <u>Output</u> <ul style="list-style-type: none"> Planning and Heritage 	To inform planning for future urban growth	Croskell (Employment), Precinct Structure Plan (PSP)	Jan-24 to Feb-25	Appropriate evidence base for urban planning	40.8	40.8	https://vpa.vic.gov.au/project/croskell/
Croskell (Employment) PSP – Bushfire Development Report <u>Portfolio</u> <ul style="list-style-type: none"> Planning <u>Output</u>	To inform planning for future urban growth	Croskell (Employment), Precinct Structure Plan (PSP)	Aug-24	Appropriate evidence base for urban planning	23.4	23.4	https://vpa.vic.gov.au/project/croskell/

Name of the review (portfolio(s) and output(s)/agency responsible)	Reasons for the review/evaluation	Terms of reference/scope	Anticipated/ actual duration and completion date	Anticipated findings and outcomes	Estimated cost (\$ thousand)	Final cost if completed (\$ thousand)	Publicly available (Y/N) and URL If no, provide executive summary and explain why not available.
<ul style="list-style-type: none"> Planning and Heritage 							
Croskell (Employment) PSP – Employment Modelling Review Addendum <u>Portfolio</u> <ul style="list-style-type: none"> Planning <u>Output</u> <ul style="list-style-type: none"> Planning and Heritage 	To inform planning for future urban growth	Croskell (Employment), Precinct Structure Plan (PSP)	Jul-24	Appropriate evidence base for urban planning	71.3	71.3	https://vpa.vic.gov.au/project/croskell/
Croskell (Employment) PSP – Integrated Transport Assessment <u>Portfolio</u> <ul style="list-style-type: none"> Planning <u>Output</u> <ul style="list-style-type: none"> Planning and Heritage 	To inform planning for future urban growth	Croskell (Employment), Precinct Structure Plan (PSP)	Aug-24 to Jan-25	Appropriate evidence base for urban planning	49.9	49.9	https://vpa.vic.gov.au/project/croskell/

Name of the review (portfolio(s) and output(s)/agency responsible)	Reasons for the review/evaluation	Terms of reference/scope	Anticipated/ actual duration and completion date	Anticipated findings and outcomes	Estimated cost (\$ thousand)	Final cost if completed (\$ thousand)	Publicly available (Y/N) and URL If no, provide executive summary and explain why not available.
Croskell (Employment) PSP – Land Capability Assessment Report <u>Portfolio</u> <ul style="list-style-type: none"> Planning <u>Output</u> <ul style="list-style-type: none"> Planning and Heritage 	To inform planning for future urban growth	Croskell (Employment), Precinct Structure Plan (PSP)	Jan-25	Appropriate evidence base for urban planning	74.4	74.4	https://vpa.vic.gov.au/project/croskell/
Croskell (Employment) PSP – Post Contact Heritage Assessment <u>Portfolio</u> <ul style="list-style-type: none"> Planning <u>Output</u> <ul style="list-style-type: none"> Planning and Heritage 	To inform planning for future urban growth	Croskell (Employment), Precinct Structure Plan (PSP)	Aug-24 to Nov-24	Appropriate evidence base for urban planning	40.6	40.6	https://vpa.vic.gov.au/project/croskell/
Draft ministerial guidelines for additional mandatory	To support development of a Regulatory	Provide advice on the most suitable structure, format	Aug-24 to Sep-25	Draft guideline to be published	12.7	12.7	https://engage.vic.gov.au/new-building-regulations-for-apartments

Name of the review (portfolio(s) and output(s)/agency responsible)	Reasons for the review/evaluation	Terms of reference/scope	Anticipated/ actual duration and completion date	Anticipated findings and outcomes	Estimated cost (\$ thousand)	Final cost if completed (\$ thousand)	Publicly available (Y/N) and URL If no, provide executive summary and explain why not available.
building inspections <u>Portfolio</u> <ul style="list-style-type: none"> Housing and Building <u>Output</u> <ul style="list-style-type: none"> Building 	Impact Statement	and approach for a risk-based ministerial guideline for the proposed additional mandatory inspections and to subsequently prepare and deliver a draft of the guideline.		for consultation.			
East of Aberline – Arboriculture Assessment <u>Portfolio</u> <ul style="list-style-type: none"> Planning <u>Output</u> <ul style="list-style-type: none"> Planning and Heritage 	To inform planning for future urban growth	East of Aberline, Precinct Structure Plan (PSP)	Dec-24	Appropriate evidence base for urban planning	13.5	13.5	https://vpa.vic.gov.au/project/east-aberline/

Name of the review (portfolio(s) and output(s)/agency responsible)	Reasons for the review/evaluation	Terms of reference/scope	Anticipated/ actual duration and completion date	Anticipated findings and outcomes	Estimated cost (\$ thousand)	Final cost if completed (\$ thousand)	Publicly available (Y/N) and URL If no, provide executive summary and explain why not available.
East of Aberline PSP – Retail and Economic Assessment <u>Portfolio</u> <ul style="list-style-type: none"> Planning <u>Output</u> <ul style="list-style-type: none"> Planning and Heritage 	To inform planning for future urban growth	East of Aberline, Precinct Structure Plan (PSP)	Dec-24	Appropriate evidence base for urban planning	23.4	23.4	https://vpa.vic.gov.au/project/east-aberline/
Greater Avalon Employment Precinct – Historical Cultural Heritage Impact Assessment <u>Portfolio</u> <ul style="list-style-type: none"> Planning <u>Output</u> <ul style="list-style-type: none"> Planning and Heritage 	To inform planning for future urban growth	Greater Avalon Employment Precinct	Mar-25	Appropriate evidence base for urban planning	26.8	26.8	https://vpa.vic.gov.au/project/greater-avalon-ep/

Name of the review (portfolio(s) and output(s)/agency responsible)	Reasons for the review/evaluation	Terms of reference/scope	Anticipated/ actual duration and completion date	Anticipated findings and outcomes	Estimated cost (\$ thousand)	Final cost if completed (\$ thousand)	Publicly available (Y/N) and URL If no, provide executive summary and explain why not available.
Greater Avalon Employment Precinct – Landscape and Visual Impact Assessment Report <u>Portfolio</u> <ul style="list-style-type: none"> Planning <u>Output</u> <ul style="list-style-type: none"> Planning and Heritage 	To inform planning for future urban growth	Greater Avalon Employment Precinct	Sep-24	Appropriate evidence base for urban planning	26.8	26.8	https://vpa.vic.gov.au/project/greater-avalon-ep/
Independent review of Office of the Victorian Architect activities for the period July 2021 to June 2025 <u>Portfolio</u> <ul style="list-style-type: none"> Planning <u>Output</u> <ul style="list-style-type: none"> Building 	Independent review of Office of the Victorian Architect activities	Office of the Victorian Architect activities for the period Jul-21 to Jun-25	Work currently in progress	Review of Office of the Victorian Architect activities over the last 4 years	40	N/A	Work currently underway.
Lapsing Program Evaluation	To review the program	Evaluate the Growing Suburbs	Sep-24 to Dec-24	Informed decision-	86.3	86.3	N

Name of the review (portfolio(s) and output(s)/agency responsible)	Reasons for the review/evaluation	Terms of reference/scope	Anticipated/ actual duration and completion date	Anticipated findings and outcomes	Estimated cost (\$ thousand)	Final cost if completed (\$ thousand)	Publicly available (Y/N) and URL If no, provide executive summary and explain why not available.
(supplementary) for Growing Suburbs Fund (Evaluation Output) <u>Portfolio</u> <ul style="list-style-type: none"> Development Victoria and Precincts <u>Output</u> <ul style="list-style-type: none"> Suburbs 		Fund program to understand its effectiveness, efficiency and justification, as required under the Victorian Government's Resource Management Framework		making on future investment in the Growing Suburbs Fund program			This work is ongoing as part of DTP's compliance with the Victorian Government's Resource Management Framework. The outcomes of this work support the design of future programs.
Melton East PSP – Aboriginal Cultural Values Assessment, and Aboriginal Cultural Heritage Impact Assessment <u>Portfolio</u> <ul style="list-style-type: none"> Planning <u>Output</u> <ul style="list-style-type: none"> Planning and Heritage 	To inform planning for future urban growth	Melton East, Precinct Structure Plan (PSP)	Dec-24 to Feb-25	Appropriate evidence base for urban planning	112.4	112.4	https://vpa.vic.gov.au/project/melton-east/

Name of the review (portfolio(s) and output(s)/agency responsible)	Reasons for the review/evaluation	Terms of reference/scope	Anticipated/ actual duration and completion date	Anticipated findings and outcomes	Estimated cost (\$ thousand)	Final cost if completed (\$ thousand)	Publicly available (Y/N) and URL If no, provide executive summary and explain why not available.
Melton East PSP – Bridge Feasibility Assessment <u>Portfolio</u> <ul style="list-style-type: none"> Planning <u>Output</u> <ul style="list-style-type: none"> Planning and Heritage 	To inform planning for future urban growth	Melton East, Precinct Structure Plan (PSP)	Mar-24	Appropriate evidence base for urban planning	40.1	40.1	https://vpa.vic.gov.au/project/melton-east/
Melton East PSP – ICP Transport Concept Designs and Costs <u>Portfolio</u> <ul style="list-style-type: none"> Planning <u>Output</u> <ul style="list-style-type: none"> Planning and Heritage 	To inform planning for future urban growth	Melton East, Precinct Structure Plan (PSP)	Feb-25	Appropriate evidence base for urban planning	127	127	https://vpa.vic.gov.au/project/melton-east/

Name of the review (portfolio(s) and output(s)/agency responsible)	Reasons for the review/evaluation	Terms of reference/scope	Anticipated/ actual duration and completion date	Anticipated findings and outcomes	Estimated cost (\$ thousand)	Final cost if completed (\$ thousand)	Publicly available (Y/N) and URL If no, provide executive summary and explain why not available.
Melton East PSP – Strategic Transport Modelling January 2025 and Integrated Transport Assessment <u>Portfolio</u> <ul style="list-style-type: none"> Planning <u>Output</u> <ul style="list-style-type: none"> Planning and Heritage 	To inform planning for future urban growth	Melton East, Precinct Structure Plan (PSP)	Feb-25	Appropriate evidence base for urban planning	97.7	97.7	https://vpa.vic.gov.au/project/melton-east/
Melton East PSP – Land Capability Assessment <u>Portfolio</u> <ul style="list-style-type: none"> Planning <u>Output</u> <ul style="list-style-type: none"> Planning and Heritage 	To inform planning for future urban growth	Melton East, Precinct Structure Plan (PSP)	Aug-24	Appropriate evidence base for urban planning	41.5	41.5	https://vpa.vic.gov.au/project/melton-east/
Operational Readiness Assessment – Geelong	Readiness and quality assurance assessment to	Assessment of DTP and V/Line readiness based	Dec-24	To enhance decision-making by identifying	129.3	129.3	N

Name of the review (portfolio(s) and output(s)/agency responsible)	Reasons for the review/evaluation	Terms of reference/scope	Anticipated/ actual duration and completion date	Anticipated findings and outcomes	Estimated cost (\$ thousand)	Final cost if completed (\$ thousand)	Publicly available (Y/N) and URL If no, provide executive summary and explain why not available.
Warrnambool and Bendigo Line changes <u>Portfolio</u> <ul style="list-style-type: none"> Public and Active Transport Transport Infrastructure <u>Output</u> <ul style="list-style-type: none"> Train Services Transport Infrastructure 	inform Go/No-Go decision on timetable delivery	on agreed critical criteria		and mitigating risks and preventing operational and customer readiness issues or failures			This study was carried out in preparation for an upcoming timetable change. The timetable change will be public once it takes effect.
Evaluation of the process to produce National Land Transport Network (NLTN) Reporting <u>Portfolio</u> <ul style="list-style-type: none"> N/A (internal facing) <u>Output</u>	To determine if there are potential process efficiencies and data quality that can be improved	Evaluate the current NLTN process	Nov-24 to Feb-25	To enable process improvements and better understand how we can collate information for NLTN	80	80	N The NLTN reporting process improvement study was conducted to support the Data and Digital team in gaining a clearer understanding of internal processes and to optimise the development of the report. The objective of the review was to clarify the range of tasks required and provide a basis on which to improve the timeliness, consistency and accuracy of NLTN reports. The review

Name of the review (portfolio(s) and output(s)/agency responsible)	Reasons for the review/evaluation	Terms of reference/scope	Anticipated/actual duration and completion date	Anticipated findings and outcomes	Estimated cost (\$ thousand)	Final cost if completed (\$ thousand)	Publicly available (Y/N) and URL If no, provide executive summary and explain why not available.
<ul style="list-style-type: none"> N/A (internal facing) 							<p>identified a set of challenges with generating the NLTN each year, which relate to processes and underlying systems that impact data quality.</p> <p>The study is not available publicly available, as it was done for internal process improvements.</p> <p>Link to the review is here: https://publictransportvic.atlassian.net/wiki/spaces/DEM/pages/3807248421/NLTN+Process+Recommendations-Summary </p>
<p>Container Logistics Chain Study (CLCS) Refresh 2025</p> <p><u>Portfolio</u></p> <ul style="list-style-type: none"> Ports and Freight <p><u>Output</u></p> <ul style="list-style-type: none"> Ports and Freight 	To refresh container origin/destination and movement assumptions	Refresh key findings of the CLCS 2020. Develop a low-cost, repeatable methodology for future updates of key results	Oct-24 to Dec-25	To improve decision-making on container freight related policy and projects and develop a consistent methodology for updating key results	100	200	https://www.vic.gov.au/about-victorias-commercial-ports

- a) Please outline the Department's/Agency's in house skills/capabilities/expertise to conduct reviews/studies/evaluations 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 27 (all departments and water corporations [question 27(c) only]) 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 2024–25 and the department/entity's performance against these internal targets.

Internal target for reducing greenhouse gas emissions 2024–25	Performance against internal target as at 30 June 2025
<p>DTP is committed to working in partnership with the Victorian government to deliver on targets in the Whole of Victorian Government Emissions Reduction Pledge.</p> <p>Targets under the pledge include:</p> <ul style="list-style-type: none"> 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 building leases will also preference higher rated buildings and those with Green Lease Schedules. 	<p>The following departmental initiatives have either been achieved or are currently in progress:</p> <ul style="list-style-type: none"> Within this reporting period, DTP completed an audit of operational offices and depots, which will enable the department to identify opportunities to replace fossil gas assets at its owned sites to improve environmental performance. DTP is part of a whole of Victorian Government User Reference Group led by the Department of Government Services to continue its planning on the rollout and implementation of electric charging infrastructure across its portfolio to support the government's transition to zero emissions vehicles. Work previously undertaken to investigate the feasibility of installing electric charging infrastructure will be fed into this whole of Victorian government approach. DTP also leads the Greener Government Buildings initiative, which is a well-established program that improves energy efficiency and reduces emissions across government buildings. Since its establishment in 2009, Greener Government Buildings has facilitated investment of \$330 million for 53 energy efficiency and renewable energy projects. These projects are estimated to achieve annual savings of \$51 million, abate over 190,000 tonnes of Green House Gasses per year and avoid over \$90 million in capital costs. In 2024–25, Greener Government Buildings facilitated investment of \$19 million in energy efficiency and renewable energy projects. Combined, these projects will save Government \$3.5 million in annual utility and operational expenses and abate 2,600 tonnes of greenhouse gas emissions. Over the next five years, savings from these projects will be returned to the program to enable Greener Government Buildings to fund more projects. Under the ecologiQ initiative, over 5.7 million tonnes of recycled materials have been delivered using 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 2024–25 that have contributed to the Whole of Victorian Government emissions reduction pledge.

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's tram and metropolitan train network is powered by 100 per cent renewable energy.
- Yarra Trams is continuing its pilot project to install and trial fleet zero-emission vehicle charging infrastructure at E-Gate and Glenhuntly depots. Following the commencement of the new MR5 franchise agreement the work is due to be completed in 2026. The design work for the charging infrastructure identified several key learnings, which will support further roll outs during the MR5 Tram franchise.
- 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 (ZEB) Transition Plan. All new buses purchased from 1 July 2025 will be ZEBs. There are currently 89 ZEBs in full operation, with more buses to come.
- DTP supported the Victorian Government's *Offshore wind: policy directions* paper to determine which port could best support offshore wind assembly. The Offshore Wind Energy Victoria Implementation Statements highlight the urgency of establishing a dedicated deepwater port facility and primary assembly terminal capable of handling the large-scale components necessary for offshore wind development. Implementation Statement 4 was released in April 2025, confirming the need for specialised port infrastructure and that "*the Victorian Government is actively assessing the role of deepwater ports, including the Victorian Renewable Energy Terminal at the Port of Hastings, to support the construction and assembly of Victorian offshore wind projects*". Work on the Environment Effects Statement process for the Victorian Renewable Energy Terminal project at the Port of Hastings is progressing.

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 per cent ZEV target for all new light-vehicle sales by 2030.
- The Energy Sector Pledge, which will accelerate Victoria's transition to a clean and efficient energy future, ensuring that 50 per cent of Victoria's electricity will come from renewable sources by 2030.

- c) **[Water corporations only]** Victoria's water corporations have targets related to greenhouse gas emissions and renewable electricity under the *Statement of obligations (Emissions reduction)*.⁸ For each individual water corporation please list applicable targets from the statement of obligations and progress toward or performance against the target as at 30 June 2025.

Applicable target	Progress toward or performance against target as at 30 June 2025
N/A	N/A
N/A	N/A
N/A	N/A

⁸ https://www.water.vic.gov.au/__data/assets/pdf_file/0029/668306/statement-of-obligations-emission-reduction-2022.pdf

Question 28 (DTP, DE, DH, DEECA) Adaptation Action Plans

Please describe the progress made and actions taken to implement the department's Adaptation Action Plan in 2024–25. 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.

DTP is responsible for two Adaptation Action Plans:

- Transport Adaptation Action Plan 2022–26
- Built Environment Adaptation Action Plan 2022–26.

Transport Adaptation Action Plan 2022–26

- The Transport Adaptation Action Plan 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 are underway. 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 outstanding action relates to evaluating the implementation of the Transport Adaptation Action Plan.

Built Environment Adaptation Action Plan 2022–26

Actions delivered include:

- [Ministerial Direction No 22 Climate Change Consideration](#) was gazetted on 11 September 2025. It is issued under section 12A of the Planning and Environment Act 1987 and sets out the scope of consideration planning authorities must apply to meet their new duty under the Act to consider climate change (natural hazard risk and emissions reduction) when preparing or amending their planning schemes. Further information, guidance and resources have been prepared to support the new direction. These can be found at [Considering climate change in planning decisions](#).
- Amendment VC267 introduced on 31 March 2025 included new and updated objectives and standards in clause 55 and 57 on retaining or providing canopy trees, including to help reduce urban heat. [Townhouse and Low-Rise Code, 4 Storey Apartment Standards](#)
- Amendment VC289 introduced clause 52.37 (Canopy trees) to all planning schemes on 15 September 2025 to require a planning permit to remove, destroy or lop a canopy tree in specific circumstances. It also included tree canopy targets where a permit is triggered under the new clause contributes to the protection and enhancement of canopy tree cover in urban areas to reduce the impacts of urban heat. <https://www.planning.vic.gov.au/guides-and-resources/guides/all-guides/protecting-and-enhancing-our-tree-canopy-for-a-greener-victoria>

Actions underway:

- On 3 October 2025 the Victorian Government announced major changes to floodplain management in Victoria to align it with the state-led approach to bushfire hazard management in the planning and building system. Work to implement these changes is underway. [Flood Mapping Updated For The Future | Premier](#)

Measurable impact on addressing the impacts of climate change:

The Adaptation Action Plans are in the fourth year of their five-year implementation period. The *Climate Action Act 2017* requires that in developing the subsequent Adaptation Action Plans, the nominated lead Ministers must ensure the plans include a report on the implementation and effectiveness of the previous plans.

Question 29 (all departments) Annual reports – performance measure targets and objective indicators

a) Please provide the following information on performance measures that did not meet 2024–25 targets.

Performance measure	2024–25 target (Budget)	2024–25 actual (Annual report)	Variance	Explanation	Output(s) and portfolio(s) impacted
Key stakeholders satisfied with the services provided in relation to precincts	80 (per cent)	75 (per cent)	-6.3 (per cent)	The 2024–25 result is lower than the 2024–25 target due to a smaller sample size and stakeholders identifying complexities in navigating consultation and approvals.	<u>Output</u> • Precincts <u>Portfolio</u> • Development Victoria and Precincts
Revenue from sale of surplus Government land including Crown land	150 (\$ million)	107.4 (\$ million)	-28.4 (per cent)	The 2024–25 result is lower than the 2024–25 target due to a smaller sample size and stakeholders identifying complexities in navigating consultation and approvals.	<u>Output</u> • Land Services <u>Portfolio</u> • Planning
Heritage permits issued within statutory timeframes	90 (per cent)	80 (per cent)	-11.1 (per cent)	The 2024–25 result is lower than the 2024–25 target due to the increased volume and complexity of permit applications.	<u>Output</u> • Planning and Heritage <u>Portfolio</u> • Planning
Local governments undertaking work to support strategic planning for coastal settlements and areas	15 (number)	14 (number)	-6.7 (per cent)	The 2024–25 result is lower than the 2024–25 target due to a reduction in the number of participating local governments.	<u>Output</u> • Planning and Heritage <u>Portfolio</u> • Planning
Places or objects assessed for the Victorian Heritage Register	40 (number)	32 (number)	-20.0 (per cent)	The 2024–25 result is lower than the 2024–25 target due to the complexity of assessments.	<u>Output</u> • Planning and Heritage <u>Portfolio</u> • Planning

Performance measure	2024–25 target (Budget)	2024–25 actual (Annual report)	Variance	Explanation	Output(s) and portfolio(s) impacted
Planning permit applications for energy generation and storage facilities and transmission lines (excluding call ins) prepared for determination within 45 days after completion of public notice and receipt of council response to public notice	70 (per cent)	61 (per cent)	-12.9 (per cent)	The 2024–25 result is lower than the 2024–25 target due to the complexity of planning permit applications.	<u>Output</u> <ul style="list-style-type: none"> Planning and Heritage <u>Portfolio</u> <ul style="list-style-type: none"> Planning
Successful objection rate for rating authority valuations	50 (per cent)	63 (per cent)	-26.0 (per cent)	The 2024–25 result is lower than the 2024–25 target due to changes in the property market affecting the number of valuation objections requiring review.	<u>Output</u> <ul style="list-style-type: none"> Land Services <u>Portfolio</u> <ul style="list-style-type: none"> Planning
Average number of days to issue an archaeological consent	20 (days)	25.4 (days)	-27.0 (per cent)	The 2024–25 result is lower than the 2024–25 target due to the increased volume and complexity of consent applications.	<u>Output</u> <ul style="list-style-type: none"> Planning and Heritage <u>Portfolio</u> <ul style="list-style-type: none"> Planning
Passengers carried: metropolitan bus services	125.3 (number (million))	114.9 (number (million))	-8.3 (per cent)	The 2024–25 result is lower than the 2024–25 target due to change in travel patterns.	<u>Output</u> <ul style="list-style-type: none"> Bus Services – Metropolitan <u>Portfolio</u> <ul style="list-style-type: none"> Public and Active Transport
Passengers carried: regional bus services	14.3 (number (million))	12.3 (number (million))	-14.0 (per cent)	The 2024–25 result is lower than the 2024–25 target due to change in travel patterns.	<u>Output</u> <ul style="list-style-type: none"> Bus Services – Regional <u>Portfolio</u> <ul style="list-style-type: none"> Public and Active Transport

Performance measure	2024–25 target (Budget)	2024–25 actual (Annual report)	Variance	Explanation	Output(s) and portfolio(s) impacted
Number of bus routes upgraded	32 (number)	30 (number)	-6.3 (per cent)	The 2024–25 result is lower than the 2024–25 target due to scoping clarifications.	<u>Output</u> • Bus Services – Statewide <u>Portfolio</u> • Public and Active Transport
Total kilometres scheduled: school bus	31.2 (km (million))	29.2 (km (million))	-6.4 (per cent)	The 2024–25 result is lower than the 2024–25 target due to scheduling changes associated with school bus reforms.	<u>Output</u> • Bus Services – Statewide <u>Portfolio</u> • Public and Active Transport
Commercial passenger vehicles inspected by Safe Transport Victoria that meet safety standards	85 (per cent)	79 (per cent)	-7.1 (per cent)	The 2024–25 result is lower than the 2024–25 target due to enhanced intelligence-led, risk-based compliance activity resulting in a higher proportion of non-compliance detections.	<u>Output</u> • Regulation of Commercial Passenger Vehicle Services <u>Portfolio</u> • Public and Active Transport
Completed driver accreditation applications processed	35000 (number)	29903 (number)	-14.6 (per cent)	The 2024–25 result is lower than the 2024–25 target due to reduced demand for driver accreditation applications.	<u>Output</u> • Regulation of Commercial Passenger Vehicle Services <u>Portfolio</u> • Public and Active Transport
Overall satisfaction with level of commercial passenger vehicle regulatory service provided by Safe Transport Victoria	80 (per cent)	71 (per cent)	-11.3 (per cent)	The 2024–25 result is lower than the 2024–25 target due to impacts arising from other critical project delivery.	<u>Output</u> • Regulation of Commercial Passenger Vehicle Services <u>Portfolio</u> • Public and Active Transport
Passengers carried: metropolitan train services	231.8 (number (million))	187.4 (number (million))	-19.2 (per cent)	The 2024–25 result is lower than the 2024–25 target due to change in travel patterns.	<u>Output</u> • Train Services – Metropolitan

Performance measure	2024–25 target (Budget)	2024–25 actual (Annual report)	Variance	Explanation	Output(s) and portfolio(s) impacted
					<u>Portfolio</u> <ul style="list-style-type: none"> Public and Active Transport
Major periodic maintenance works completed against plan: regional train network	100 (per cent)	83 (per cent)	-17.0 (per cent)	The 2024–25 result is lower than the 2024–25 target due to deferral of some works to align with network occupations and other major works.	<u>Output</u> <ul style="list-style-type: none"> Train Services – Regional <u>Portfolio</u> <ul style="list-style-type: none"> Public and Active Transport
Number of new regional trains added to the network	15 (number)	13 (number)	-13.3 (per cent)	The 2024–25 result is lower than the 2024–25 target due to the re-phasing of the program’s delivery schedule within the contractual delivery dates.	<u>Output</u> <ul style="list-style-type: none"> Train Services – Regional <u>Portfolio</u> <ul style="list-style-type: none"> Public and Active Transport
Passengers carried: regional train and coach services	28 (number (million))	26.4 (number (million))	-5.7 (per cent)	The 2024–25 result is lower than the 2024–25 target due to change in travel patterns.	<u>Output</u> <ul style="list-style-type: none"> Train Services – Regional <u>Portfolio</u> <ul style="list-style-type: none"> Public and Active Transport
Minor public transport network improvement projects completed	16 (number)	9 (number)	-43.8 (per cent)	The 2024–25 result is lower than the 2024–25 target due to scheduling associated with works needed to complete major projects on time.	<u>Output</u> <ul style="list-style-type: none"> Train Services – Statewide <u>Portfolio</u> <ul style="list-style-type: none"> Public and Active Transport
Minor public transport network improvement projects completed within agreed timeframes	80 (per cent)	56 (per cent)	-30.0 (per cent)	The 2024–25 result is lower than the 2024–25 target due to scheduling associated with works needed to complete major projects on time.	<u>Output</u> <ul style="list-style-type: none"> Train Services – Statewide <u>Portfolio</u> <ul style="list-style-type: none"> Public and Active Transport
Major periodic maintenance works completed against plan: tram network	100 (per cent)	87 (per cent)	-13.0 (per cent)	The 2024–25 result is lower than the 2024–25 target due to the planned deferral of maintenance activities to avoid conflict with major capital works.	<u>Output</u> <ul style="list-style-type: none"> Tram Services <u>Portfolio</u> <ul style="list-style-type: none"> Public and Active Transport

Performance measure	2024–25 target (Budget)	2024–25 actual (Annual report)	Variance	Explanation	Output(s) and portfolio(s) impacted
Passengers carried: tram services	188.4 (number (million))	160.2 (number (million))	-15.0 (per cent)	The 2024–25 result is lower than the 2024–25 target due to a change in travel patterns.	<u>Output</u> <ul style="list-style-type: none"> Tram Services <u>Portfolio</u> <ul style="list-style-type: none"> Public and Active Transport
Transport and marine safety investigations: Investigations completed within agreed timeframes	75 (per cent)	60 (per cent)	-20.0 (per cent)	The 2024–25 result is lower than the 2024–25 target due to the prioritisation of complex systemic investigations expected to deliver the greatest safety outcomes.	<u>Output</u> <ul style="list-style-type: none"> Transport Safety and Security <u>Portfolio</u> <ul style="list-style-type: none"> Public and Active Transport Ports and Freight
Active transport projects completed	8 (number)	3 (number)	-62.5 (per cent)	The 2024–25 result is lower than the 2024–25 target due to complexities with detailed project design and approvals.	<u>Output</u> <ul style="list-style-type: none"> Road Operations – Road Network Performance <u>Portfolio</u> <ul style="list-style-type: none"> Public and Active Transport Roads and Road Safety
Road area major patched: roads in outer metropolitan Melbourne	131 (m2 (000))	35 (m2 (000))	-73.3 (per cent)	The 2024–25 result is lower than the 2024–25 target due to the re-oriented focus on long-lasting treatments, and the increased unit cost for major patching works.	<u>Output</u> <ul style="list-style-type: none"> Road Asset Management <u>Portfolio</u> <ul style="list-style-type: none"> Roads and Road Safety
Road area major patched: roads in regional Victoria	1,033 (m2 (000))	566 (m2 (000))	-45.2 (per cent)	The 2024–25 result is lower than the 2024–25 target due to the completion of smaller patching works to avoid more significant problems, the re-oriented focus on long-lasting treatments, and the increased unit cost for major patching works.	<u>Output</u> <ul style="list-style-type: none"> Road Asset Management <u>Portfolio</u> <ul style="list-style-type: none"> Roads and Road Safety

Performance measure	2024–25 target (Budget)	2024–25 actual (Annual report)	Variance	Explanation	Output(s) and portfolio(s) impacted
Road area resurfaced or rehabilitated: roads in inner metropolitan Melbourne	448 (m2 (000))	342 (m2 (000))	-23.7 (per cent)	The 2024–25 result is lower than the 2024–25 target due to the reprioritisation of works to outer suburban Melbourne.	<u>Output</u> • Road Asset Management <u>Portfolio</u> • Roads and Road Safety
Road vehicle and driver regulation: vehicle and driver information requests, including toll operator and council requests, processed	3,800 (number (thousand))	3,560 (number (thousand))	-6.3 (per cent)	The 2024–25 result is lower than the 2024–25 target due to decreased volume of information requests.	<u>Output</u> • Road Operations – Registration and Licencing <u>Portfolio</u> • Roads and Road Safety
Bridge strengthening and replacement projects completed: regional	15 (number)	10 (number)	-33.3 (per cent)	The 2024–25 result is lower than the 2024–25 target due to complexities with detailed project design and approvals.	<u>Output</u> • Road Operations – Road Network Performance <u>Portfolio</u> • Roads and Road Safety
Congestion management and minor road improvements completed: metropolitan	11 (number)	9 (number)	-18.2 (per cent)	The 2024–25 result is lower than the 2024–25 target due to complexities with detailed project design and approvals.	<u>Output</u> • Road Operations – Road Network Performance <u>Portfolio</u> • Roads and Road Safety
Congestion management and minor road improvements completed: regional	8 (number)	4 (number)	-50.0 (per cent)	The 2024–25 result is lower than the 2024–25 target due to complexities with detailed project design and approvals.	<u>Output</u> • Road Operations – Road Network Performance <u>Portfolio</u> • Roads and Road Safety
Programmed works completed within agreed timeframes: regional	80 (per cent)	60.8 (per cent)	-24.0 (per cent)	The 2024–25 result is lower than the 2024–25 target due to complexities with detailed project design and approvals.	<u>Output</u> • Road Operations - Road Network Performance

Performance measure	2024–25 target (Budget)	2024–25 actual (Annual report)	Variance	Explanation	Output(s) and portfolio(s) impacted
					<u>Portfolio</u> • Roads and Road Safety
High risk driver reviews completed	128 (number (thousand))	117 (number (thousand))	-8.6 (per cent)	The 2024–25 result is lower than the 2024–25 target due to the complexity of reviews.	<u>Output</u> • Road Operations – Road Safety <u>Portfolio</u> • Roads and Road Safety
Total Output Cost (sub)	106.5 (\$ million)	75.9 (\$ million)	-28.7 (per cent)	The result is lower than the target primarily due to revised delivery schedule of the Blackspot program, which is a Commonwealth grant provided to councils upon completion of milestones.	<u>Output</u> • Road Operations – Road Safety <u>Portfolio</u> • Roads and Road Safety
Total Output Cost (sub)	1650.8 (\$ million)	1533.1 (\$ million)	-7.1 (per cent)	The result is lower than the target primarily due to the timing of works to operate and maintain new transport infrastructure.	<u>Output</u> • Train Services – Metropolitan <u>Portfolio</u> • Public and Active Transport
Planning projects for other major transport infrastructure	10 (number)	4 (number)	-60.0 (per cent)	The 2024–25 result is lower than the 2024–25 target due to efforts to consolidate projects and deliver a broader scope of work.	<u>Output</u> • Transport Infrastructure <u>Portfolio</u> • Transport Infrastructure

b) Please provide the following information for objective indicators where data was not available at publication of the annual report 2024–25.

Objective indicators stated in annual report for which data was not available at date of publication	Best available data for 2024–25 and relevant date	Explanation for the absence of data in annual report	Action taken to ensure timely data for 2024–25 annual report
Serious injuries on the transport network	The latest road injury data is complete up to and including February 2025. Data for the 2024–25 financial year is expected to be complete by February 2026.	Road injury data is consolidated from Victoria Police reports and Hospital injury information, then validated and enriched to provide a comprehensive and detailed view of road crashes and injuries across Victoria.	Data from Victoria Police, Transport Accident Commission and the Department of Health continues to be consolidated and validated to ensure accuracy and completeness. Regular updates and cross-agency coordination continue to ensure the timeliness of serious injury reporting. At this stage, the 2024–25 data is expected to be finalised by February 2026.
Victorian road serious injury rate per 100,000 population		<p>The processing of serious injury data can take up to seven months, as it requires Victoria Police lodging accurate reports and receiving additional details from TAC and Department of Health. Finalising detailed crash records, especially when coordinating with multiple hospitals, can further extend the timeline.</p> <p>This time lag is required to ensure the data reported is accurate and complete and provides a comprehensive view of incidents.</p> <p>It is consistent with other states, with Victoria and NSW having a similar processing time for reporting validated serious injuries.</p>	

Question 30 (all departments and entities) Challenges experienced by department/agency

Please list a minimum of three main challenges/risks faced by the department/agency in 2024–25.

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

	Challenge experienced	Internal/External	Causes of the challenge	Action taken to manage the challenge/risk
1.	Increasing housing supply	External	Population growth	<p>The key actions the Department took include:</p> <ul style="list-style-type: none"> • In line with planning policies and principles, a significant proportion of new dwellings continue to be built in well-serviced areas, such as activity centres or within 800 metres of well-serviced public transport hubs. • The Consumer and Planning Legislation (Housing Statement Reform) Bill 2024 was passed on 6 March 2025, and additional planning reforms to boost housing supply were also delivered. The Great Design Fast Track was introduced, a new planning assessment pathway designed to accelerate high-quality townhouse and apartment developments. The Townhouse and Low-Rise Code codifies residential standards to support more housing construction across Victoria. • As part of the 10-year Greenfield Plan, the Officer South Employment Precinct Structure Plan and the Shepparton South East Precinct Structure Plan were approved. • New measures under the Train and Tram Zone Activity Centres Program came into effect, introducing the Built Form Overlay and the Housing Choice and Transport Zone. Official approval was granted to apply these tools to the 10 pilot activity centres. • Work on the remaining 50 activity centres is in progress, with continued collaboration with councils, local communities and industry stakeholders. • The housing suitability of surplus and underutilised government land was assessed to support initiatives in Victoria's Housing Statement: The Decade Ahead 2024–2034. • Four government-owned sites were released to market as part of the Small Sites Pilot Program. As part of the Small Sites Pilot Program, four government-owned sites in Preston, Coburg, Alphington and Malvern were released to market. A second release is planned for the fourth quarter (Q4) of 2025 with six additional sites across Regional Victoria and

	Challenge experienced	Internal/External	Causes of the challenge	Action taken to manage the challenge/risk
				<p>Metropolitan Melbourne. Together, both releases have the potential to deliver up to 1,000 new dwellings.</p> <ul style="list-style-type: none"> • Together, both releases have the potential to deliver over 1,000 new dwellings. • Ten new projects were awarded under the Growing Suburbs Fund, with grant agreements signed and funds allocated to the successful local government councils. Alongside these new projects, 116 projects from previous funding cycles are in progress, bringing the total number of active projects to 126. Fifty projects were successfully completed during 2024–25. • A dedicated concierge service was established to support collaboration between government, councils and industry in unlocking constrained zoned land. The service identifies and addresses barriers preventing the development of high-yield sites.
2.	Enhancing transport infrastructure, assets and services	External	Population growth and shifting social and economic factors	<p>The key actions the Department took include:</p> <ul style="list-style-type: none"> • Commenced installing new card readers, enabling contactless payments for Victorians. In addition, the introduction of instant myki top-up via the PTV app makes it easier for passengers to maintain a valid ticket, improving convenience and the overall travel experience. • Delivered 13 new VLocity trains to the regional network, which are now in service and helping to improve reliability, increase capacity and better meet the needs of regional passengers. • Delivered improvements to the bus network, having redesigned or strengthened 83 local networks to provide better coverage and service coordination that responds to evolving community needs. • Between July 2024 and June 2025, Major Road Projects Victoria completed key upgrades across the state, including the Ison Road Overpass (Werribee), Mickleham Road Upgrade (Greenvale), Pakenham Roads Upgrades (McGregor Road and Princes Freeway Interchanges), Craigieburn Road Upgrade, Princes Highway East Upgrade (Stage 3), Bridge Inn Road Upgrade, Narre Warren-Cranbourne Road Upgrade, Healesville-Koo Wee Rup Road Upgrade, and M80 Capacity Improvement Works, significantly improving traffic flow and

	Challenge experienced	Internal/External	Causes of the challenge	Action taken to manage the challenge/risk
				<p>safety across Victoria. New train stations were delivered at Ringwood East, Croydon and Parkdale, bringing the total number of new and upgraded stations to 54.</p> <ul style="list-style-type: none"> • Six level crossings were removed as part of the Level Crossing Removal Project at Dublin Road in Ringwood East, Coolstore Road in Croydon, Parkers Road in Parkdale, Warrigal Road in Mentone, Station Street in Beaconsfield and Old Calder Highway in Diggers Rest. • The South Geelong to Waurin Ponds Duplication was completed, removing two dangerous and congested level crossings and delivering new stations for Marshall and South Geelong. • Metro Tunnel Project work continued to progress, including tunnel testing work. Anzac Station was completed in September 2024, with the State Library and Town Hall stations on track to be finished ahead of the tunnel's expected opening in late 2025. A comprehensive testing and driver training program began in October 2024, with over 400 drivers trained on the new High-Capacity Metro Trains, more than 150,000 kilometres run in the tunnel and over one million kilometres on the surface. • The North East Link Project has made significant progress, with two tunnel-boring machines successfully completing the Lower Plenty crossing. • Significant progress has been made on the West Gate Tunnel Project, which is expected to open in late 2025. • The Car Parks for Commuters Program added 1,250 new and upgraded parking spaces. • Construction began on the Ballarat Station Upgrade, while early works relating to utilities relocation for Melbourne Airport Rail were completed. • The \$53 million redevelopment of St Kilda Pier was completed by the Department and Parks Victoria, one of the largest upgrades in Victoria's history.
3.	A safe and quality-built environment	External	Non-compliant practices and complex building	<p>The key actions the Department took include:</p> <ul style="list-style-type: none"> • Cladding Safety Victoria has completed cladding rectification on 409 of the highest risk private residential buildings and 130 high-risk government-owned and community housing buildings as part of the Cladding Rectification Program..

	Challenge experienced	Internal/External	Causes of the challenge	Action taken to manage the challenge/risk
			regulatory demands	<ul style="list-style-type: none"> Through the Cladding Remediation Partnership Program, funding was provided to local government to work with Cladding Safety Victoria to develop cladding remediation solutions for all lower-risk buildings. Conducted public consultation on the regulatory impact statement regarding requirements for continuing professional development for building registration and plumbing registration or licensing. Issued formal advice on significant built environment projects through the Office of the Victorian Government Architect. In collaboration with the Department of Government Services and the Office of the Chief Parliamentary Counsel, developed a Bill to amend Victoria's Planning and Environment Act 1987 to implement recommendations by the Red Tape Commissioner and to introduce reforms to the Victorian Civil and Administrative Tribunal and Planning Panels Victoria. Reform work took place in 2024–25 and, through the passage of the Building Legislation Amendment (Buyer Protections) Act 2025, led to the establishment of the Building and Plumbing Commission.
4.	Improved safety, accessibility and reliability of the transport network	External	Population growth including increase network usage	<p>The key actions the Department took include:</p> <ul style="list-style-type: none"> Commenced a comprehensive testing program for the new X'Trapolis 2.0 trains, including on-network testing, to ensure the fleet meets safety, reliability and performance standards ahead of entering passenger service. Improved passenger accessibility by completing modifications at 14 stations along the Dandenong corridor and at eight additional metropolitan and regional stations. Delivered 12 new level-access tram stops along Latrobe Street in the Melbourne city centre. These stops feature improved shelters, seating, lighting and passenger information, as well as safer pedestrian environments separated from traffic. Introduced 191 new bus stops, upgraded 27 existing bus stops to meet accessibility standards and installed 44 new bus shelters across metropolitan Melbourne, some featuring digital panels to improve passenger information and amenities.

	Challenge experienced	Internal/External	Causes of the challenge	Action taken to manage the challenge/risk
				<ul style="list-style-type: none"> Resolved over 11,000 maintenance issues, including replacement of timetable cases, glass panels, tactiles and other critical infrastructure. Worked on concluding the Pop-up Bike Lanes Program, which delivered nearly 95 kilometres of improved bike routes across several inner-city suburbs, supporting safer bike trips. The Department responded promptly to 81 emergency incidents, ranging from vehicle accidents to hazardous material clean-ups, ensuring ongoing safety and service continuity. Supported reliable travel and safety on the road network across Victoria by repairing over 200,000 potholes, repairing or replacing over 40,000 signs and repairing over 3,000 safety barriers. Launched several new harm reduction programs to address emerging and persistent risks. These included targeted initiatives focused on occupational violence and aggression affecting commercial passenger vehicle and bus drivers, wheelchair accessible vehicle safety, school bus safety and driver fatigue. The Road Safety Action Plan 2 was released in December 2024, and its delivery is underway with Road Safety Partners to continue implementing actions that improve safety across the network. Conducted 10 operations across metropolitan and regional areas, including in Port Melbourne, Craigieburn, Windsor and Glenrowan, resulting in over 1,200 vehicle inspections and more than 900 defect notices issued to unroadworthy vehicles. Progressed the Victorian Heavy Vehicle Driver Safety Reform Program, which involves testing and trialling the associated training and assessment materials, as well as engaging with industry stakeholders and training experts. Renewed and enhanced about 180 information protection agreements with law enforcement agencies, municipal councils, hospitals and universities. These agreements allow secure access to registration and licensing data for enforcement, research and analysis.

	Challenge experienced	Internal/External	Causes of the challenge	Action taken to manage the challenge/risk
				<ul style="list-style-type: none"> Continued delivery of the School Crossing Supervisor Program, a long-standing partnership between state and local governments. The Department continues to collaborate with 15 councils across the state to improve the program.

Question 31 (all departments) Lapsed or abolished bodies

Please list all existing bodies (authorities, offices, commissions, boards and/or councils) within the department that either lapsed or were abolished in 2024–25 and provide the following information:

- Date body lapsed/abolished
- Reason for closure of the body
- How much money is expected to be saved (if any) by the organisation's abolition
- How many staff (FTE) are expected to be impacted by the organisation's closure

Name of the body	Date body abolished/lapsed	Reason for closure	Anticipated savings from closure	Number of staff (FTE) impacted
N/A	N/A	N/A	N/A	N/A

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 2024–25 and provide the following information:

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

Name of the body	Date body created	Expenditure in 2024–25	FTE staff	Purpose/function(s) of the body	Who the head of the newly created body directly reports to
N/A	N/A	N/A	N/A	N/A	N/A

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 recommendations that were made by the Committee in its *Report on the 2023–24 Financial and Performance Outcomes* and supported and supported-in-principle by the Government.

Department	Recommendations supported by Government	Actions taken as of 30 September 2025
Whole of Government	Recommendation 1: The Victorian Government in collaboration with all relevant departments publish proportional targets for affordable housing in each priority precinct and a proportional breakdown of the type of affordable housing planned for each priority precinct (affordable rental, social and public housing, shared equity program etc). This should form part of the wider annual reporting on the reforms and outcomes of the Housing Statement.	<p>Plan for Victoria (2025) identifies 15 Priority Precincts and their role as key places to “deliver more homes in the right locations and improve housing affordability and choice.” Affordable housing targets have been identified in the Victorian Housing Statement and publications specific to Priority Precincts Precinct projects including the Arden Vision and Fishermans Bend Framework:</p> <ul style="list-style-type: none"> • The Arden Structure Plan (2002) has a nominated rate of 6 per cent for affordable housing. The Victorian Government’s Housing Statement commits that a minimum of 10 per cent of the housing on government land will be affordable housing. This requirement applies to the 13.5 – hectare government-owned land parcel, which is the subject of the Arden Central Market Process. • The Fishermans Bend Framework (2018) includes a key policy initiative for delivery of 6 per cent affordable housing. • East Werribee will deliver a diverse range of housing options for the community including at least 10% affordable housing.
Whole of Government	Recommendation 5: Departments and agencies make reports and studies listed in their committee questionnaire responses or their annual reports publicly available wherever possible.	<p>The Department supported this recommendation in principle.</p> <p>DTP and portfolio entities continue to make reports and studies listed in their committee questionnaire responses or Annual Report publicly available wherever possible.</p> <p>Some reports and studies contain commercially sensitive information and are therefore not suitable for public release.</p>

Department	Recommendations supported by Government	Actions taken as of 30 September 2025
		DTP and the portfolio entities will continue to follow disclosure guidelines outlined in the Department of Treasury and Finance's Model Report to enhance transparency and accountability in public spending.
Department of Transport and Planning	Recommendation 21: The Department of Transport and Planning provide more detail around the causes of delays (greater than five years) to capital projects in its committee questionnaire responses.	The Department supported this recommendation in principle. Work is underway to explore how this information can be incorporated in a manner that complements the existing capital reporting set out in Budget Paper No. 4 (BP4), which already details expected completion dates and any subsequent revisions.
Department of Transport and Planning	Recommendation 22: The Department of Transport and Planning create new performance measures for the Suburban Rail Loop, North East Link and Level Crossing Removal projects that provide transparent insights on their progress against their original completion dates and budgets published in the budget papers.	The Department supported this recommendation in principle. Work is underway to explore how this information can be incorporated in a manner that complements the existing capital reporting set out in Budget Paper No. 4 (BP4), which already details expected completion dates and any subsequent revisions.

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 2021-21 and 2022-23 Financial and Performance Outcomes* supported and supported-in-principle by the Government.

Department	Recommendations supported by Government	Actions taken as of 30 September 2025
Department of Transport and Planning	Recommendation 2: The Department of Transport and Planning introduce a new quantity performance measure that reports on the number of new trams added to the network.	The Department has introduced a performance measure to report on the number of new trams added to the network within the 2025-26 Department Performance Statement.
Department of Transport and Planning	Recommendation 23: The Department of Transport and Planning review performance measures that relate to delivery of its objective of building 'prosperous' and 'connected' communities to ensure they are fit for purpose.	The Department supported this recommendation in principle. Work is underway to develop a new service logic approach to support the development of future Department Performance Statements, including departmental objectives and measures.
Department of Transport and Planning	Recommendation 21: The Department of Transport and Planning collate and report annually on the total proportion of affordable housing expected to be	Work has progressed to inform the development of future performance measures and approaches to support Department Performance Statements and reporting. Performance monitoring is being developed

Department	Recommendations supported by Government	Actions taken as of 30 September 2025
	delivered in the Arden precinct for very low income, low income and medium income households, including the proportion delivered under affordable rental, social housing (including public housing) and shared equity programs, given the variety of planning assessment pathways and development requirements in delivering affordable housing.	across Priority Precincts to track dwelling approvals and delivery and housing tenure type.
Department of Transport and Planning	Recommendation 22: The Department of Transport and Planning report annually on the total proportion of affordable housing expected to be delivered in Sunshine and all other precincts once it begins approving planning applications for new housing developments, given the various planning assessment pathways and development requirements for the delivery of affordable housing.	Work has progressed to inform the development of future performance measures and approaches to support Department Performance Statements and reporting. Performance monitoring is being developed across Priority Precincts to track dwelling approvals and delivery and housing tenure type.
Department of Transport and Planning	Recommendation 24: The Department of Transport and Planning clarify and report on its responsibilities with regards to delivering measures and initiatives outlined in Victoria's Housing Statement in future annual reports.	<p>Work is underway to:</p> <ul style="list-style-type: none"> • Explore options to develop future performance measures for potential inclusion on the DTP website and future Annual Reports • Develop a new service logic approach to support the development of future Department Performance Statements, including departmental objectives and measures. <p>Further, DTP's roles and responsibilities in delivering Housing Statement initiatives are detailed in program- and project-specific webpages on the department's website. The planning.vic.gov.au website includes regular reporting on planning permit activity data and other spatial insights.</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)

Financial assets include cash, investments, loans and placements. This question seeks to ascertain the variance behind the estimated value of the financial assets held versus the actual value of the financial assets and the projects that contributed to the variance.

Regarding the 'net cash flows from investments in financial assets for policy purposes' in the GGS cash flow statement for 2024–25, please provide:

- the top five projects that contributed to the variance recorded in each year
- the initial budget estimate (not the revised estimate) for net cash flow in 2024–25 (source: 2024–25 BP5 p. 9) and the actual net cash flow in 2024–25
- an explanation for variances between budget estimate and actual net cash flow.

	Project name	Department	Output(s) and portfolio(s)	Estimated net cash flow in 2024–25	Actual net cash flow in 2024–25	Variance explanation
1.						
2.						
3.						
4.						
5.						
	Other					
Total net cash flow						

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

Regarding the 'purchases of non-financial assets' by the GGS in 2024–25 (source: 2024–25 BP 5, pg. 30), please compare the initial budget estimate for each department to the actual value of 'purchases of non-financial assets' for each department, explaining any variances equal to or greater than $\pm 10\%$ or \$100 million (please fill all blank spaces) and then link it to the relevant output and portfolio. For variance greater than $\pm 10\%$ or \$100 million, please provide a breakdown of the non-financial asset purchased.

By department	Types of non-financial assets	Initial budget estimate 2024–25 \$ million	Actual 2024–25 \$ million	Variance (%)	Variance explanation	Relevant output(s) and portfolio(s)
Department of Health						
Department of Families, Fairness and Housing						
Department of Jobs, Skills, Industry and Regions						
Department of Transport and Planning						
Department Education						
Department of Justice and Community Safety						
Department of Energy, Environment and Climate Action						
Court Services Victoria						
Department of Premier and Cabinet						
Department of Government Services						
Department of Treasury and Finance						
Parliamentary Departments						

Question 36 (DTF only) Revenue initiatives

Regarding the revenue initiatives announced in the 2024–25 Budget, please provide an explanation for the variances equal to or greater than $\pm 10\%$ or \$100 million between budget estimates and the actual results.

Initiative	2024–25 budget estimate (\$ million)	2024–25 actual (\$ million)	Explanation for any variance $\pm 10\%$ or \$100 million

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

Regarding expenses of the GGS in 2024–25 (source: 2024–25 BP5, p. 28), please compare the initial budget estimates (not the revised estimate) for each department to the actual expenses for each department, explaining any variances equal to or greater than $\pm 10\%$ or \$100 million (please fill all blank spaces) and then link it to the relevant output and portfolio.

By department	Initial budget estimate 2024–25 \$ million	Actual 2024–25 \$ million	Variance (%)	Variance explanation	Relevant output(s) and portfolio(s)
Department of Health					
Department of Families, Fairness and Housing					
Department of Jobs, Skills, Industry and Regions					
Department of Transport and Planning					
Department Education					
Department of Justice and Community Safety					
Department of Energy, Environment and Climate Action					
Court Services Victoria					
Department of Premier and Cabinet					
Department of Government Services					
Department of Treasury and Finance					
Parliamentary Departments					

Question 38 (DTF only) Economic variables

Please indicate the estimated and actual result for the following economic variables. For the estimate, please use the initial estimate used in preparing the 2024–25 budget papers. For any variance equal to or greater than ± 0.5 percentage points, please provide an explanation for the variance. Please fill all blank spaces.

Economic variable	Budget estimate 2024–25	Actual 2024–25 result	Variance	Explanation for variances equal to or greater than ± 0.5 percentage points
Real gross state product				
Labour force participation rate				
Unemployment rate – overall				
Unemployment rate – male				
Unemployment rate – female				
Underemployment rate				
Youth unemployment				
Youth underemployment				
Consumer price index				
Wage price index				
Population				
Household consumption				
Property prices				
Property volume				
Employee expenses				