

PARLIAMENT OF VICTORIA

Public Accounts and Estimates Committee



2022-23 Budget Estimates general questionnaire

Department of Transport

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2022–23 Budget Estimates general questionnaire

Introduction

The Committee's inquiry into the 2022-23 Budget Estimates examines the Government's expenditure and revenue.

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

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

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

Timeline and format

Responses to this questionnaire are due by **5.00pm on 4 May 2022**.

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

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

Guidance for questionnaire

Consistency with the budget papers

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

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

Specific guidance

Additional guidance is provided for particular questions in the questionnaire.

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

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Major initiatives

Question 1

What progress has been made in implementing the major initiatives/programs identified in the 2021-22 Budget for the Department. If progress of these programs/initiatives was impacted by COVID-19, please note whether these programs/initiatives will be removed or rolled forward to other years. Please identify a minimum of five initiatives/programs.

Response

	Major initiatives/programs	Objectives	Output	Activities undertaken	Progress against performance measures as at 30 April 2022	Progress achieved against key Government outcomes	Note any COVID-19 impact, if any. Is this removed/rolled over? If rolled over, to which financial year?
1	Keeping Victorians Moving	To maximise arterial road performance and minimise unnecessary delays for all road users with more dedicated on-road capability and technology.	This initiative contributes to the following Department of Transport outputs: <ul style="list-style-type: none"> • Transport Infrastructure • Road Network Performance 	Key activities include: <ul style="list-style-type: none"> • Roll out 691 CCTV cameras, 210 Bluetooth travel time detectors, 42 live travel time signs and 75 dynamic pedestrian detectors and perform signal route reviews on 759 sites and provide greater visibility of the road network. 	N/A	<ul style="list-style-type: none"> • Asset deployment team has delivered 691 CCTV cameras, 210 Bluetooth detectors, 26 permanent variable messaging system (VMS), 31 dynamic pedestrian detectors and 22 vehicle detectors. • Two (out of 7) permanent Air Quality emissions station has been deployed and one of four mobile Air Quality stations has been assembled. 	The program subcontractors have strategies in place to minimise potential impacts of the pandemic on the delivery program. The program is continuing to monitor potential cost and time impact of the COVID-19 pandemic on the program with its project partners.

	Major initiatives/programs	Objectives	Output	Activities undertaken	Progress against performance measures as at 30 April 2022	Progress achieved against key Government outcomes	Note any COVID-19 impact, if any. Is this removed/rolled over? If rolled over, to which financial year?
				<ul style="list-style-type: none"> • Deploy 7 fixed and 4 mobile Air Quality emissions stations across metropolitan Melbourne. • Recruitment of 154 roles, including congestion managers and surveillance staff. • Procurement of additional new vehicles for the on-roads teams. 		<ul style="list-style-type: none"> • Six Incident Response vans have been rolled out. • 123 roles out of 154 have been recruited. 	
2	Next Generation Trams	<ul style="list-style-type: none"> • To start replacing the ageing high floor tram fleet with a low floor Disability Standards for Accessible Public Transport (DSAPT) compliant solution. • To achieve a high local content during the manufacture and 	<p>This initiative contributes to the following Department of Transport output:</p> <ul style="list-style-type: none"> • Tram Services 	<p>The scope comprises procurement of 100 new next generation trams (NGT). It includes tender for a design, build and maintenance contract for the new trams, and</p>	N/A	<ul style="list-style-type: none"> • Project has achieved contract award with Bombardier (Alstom) on 13 April 2022 for the procurement of a 100 tram NGT fleet. • Media announcement was made on 21 April 2022. • Land acquired at Maidstone for construction of a 	N/A

	Major initiatives/programs	Objectives	Output	Activities undertaken	Progress against performance measures as at 30 April 2022	Progress achieved against key Government outcomes	Note any COVID-19 impact, if any. Is this removed/rolled over? If rolled over, to which financial year?
		maintenance of the trams – with a local content requirement of 65 per cent for design and manufacture, and 80 per cent for maintenance activities.		procurement of land for the establishment of a new tram maintenance facility.		supporting maintenance facility, with early site works underway.	
3	Suburban Rail Loop (Initial and Early Works)	To transform Victoria's public transport system by linking every major railway line from Frankston to Werribee via the airport, providing important travel connections to employment, health, education, and retail centres in Melbourne's middle suburbs.	This initiative contributes to the following Department of Transport output: <ul style="list-style-type: none"> Transport Infrastructure 	<ul style="list-style-type: none"> Release of Business and Investment Case for SRL East and SRL North Reference Design complete for SRL East's 26 km twin rail tunnels and six underground stations Ongoing and extensive program of geotechnical and other site investigations Finalisation of the Main Works packaging and 	N/A	The project is on track to meet the Government's election commitment of construction commencement in 2022.	N/A

	Major initiatives/programs	Objectives	Output	Activities undertaken	Progress against performance measures as at 30 April 2022	Progress achieved against key Government outcomes	Note any COVID-19 impact, if any. Is this removed/rolled over? If rolled over, to which financial year?
				procurement strategies, including <ul style="list-style-type: none"> • Contract awarded for Initial and Early Works Managing Contractor to allow for start of works in 2022 • Finalisation and exhibition of a fully digital Environment Effects Statement (EES) and associated public hearings • Continuing development of precinct planning and associated early stakeholder consultation • Continuing community consultation, both face-to-face and online, 			

	Major initiatives/programs	Objectives	Output	Activities undertaken	Progress against performance measures as at 30 April 2022	Progress achieved against key Government outcomes	Note any COVID-19 impact, if any. Is this removed/rolled over? If rolled over, to which financial year?
				including the establishment of six Precinct Reference Groups for SRL East.			
4.	West Gate Tunnel Project	Deliver investments that achieve social and economic benefits	This initiative contributes to the following Department of Transport output: <ul style="list-style-type: none"> • Transport Infrastructure 	<ul style="list-style-type: none"> • Grieve Parade Bridge reconstruction • Construction of two pedestrian bridges over the West Gate Freeway (Rosala Avenue and Muir Street) • Launching gantry commences building an elevated road over Footscray Road • Successfully complete the Spring Roadworks Campaign 2021 • Successfully complete 	100 per cent of milestones delivered in accordance with agreed budget and timelines.	<ul style="list-style-type: none"> • Construction of Grieve Parade bridge completed and reopened to the public on 20 March 2021. • Construction of two Pedestrian bridges over West Gate Freeway complete and open to public • Launching Gantry has lifted first 13 spans for the elevated roadway • The Spring Roadworks 2021 Campaign works have been successfully completed November 2021. 	The Design and Construct subcontractor has strategies in place to minimise potential impacts of the pandemic on the delivery program. WGTP MTIA is continuing to monitor the cost and time impacts of the COVID-19 pandemic on the program with its project partners.

	Major initiatives/programs	Objectives	Output	Activities undertaken	Progress against performance measures as at 30 April 2022	Progress achieved against key Government outcomes	Note any COVID-19 impact, if any. Is this removed/rolled over? If rolled over, to which financial year?
				summer roadworks campaign 2022 <ul style="list-style-type: none"> • Announce 1st round recipients for the west gate Neighbourhood Fund • Finalise soil disposal site selection and commence construction • Commence tunnel boring machine excavation • Commercial settlement agreed on 16 December 2021. Agreements to give effect to commercial settlement executed on 23 March 2022 and tabled in 		<ul style="list-style-type: none"> • Summer Roadworks Campaign successfully completed February 2022 • West Gate Tunnel Neighbourhood Fund 1st round of grants announced January 2022 • Spoil site selected • Tunnelling works commenced on 2 March 2022, with Tunnel Boring Machine (TBM) 1 “Bella” now working its way through the earth • Spoil site works complete and ready for first truck 	

	Major initiatives/programs	Objectives	Output	Activities undertaken	Progress against performance measures as at 30 April 2022	Progress achieved against key Government outcomes	Note any COVID-19 impact, if any. Is this removed/rolled over? If rolled over, to which financial year?
				parliament on 24 March 2022.			
5	Level Crossing Removal Program	Deliver investments that achieve social and economic benefits	This initiative contributes to the following Department of Transport output: <ul style="list-style-type: none"> • Transport Infrastructure. 	Removal of level crossings	100% - Milestones delivered in accordance with agreed budget and timelines.	During 2021-22, LXRP removed 14 level crossings at South Gippsland Highway, Manchester Road, Maroondah Highway, Edithvale Road, Station Street, Chelsea Road, Argyle Avenue, Swanpool Avenue, Lochiel Avenue (closure), Old Geelong Road, Ferguson Street, Greens Road, Clyde Road, and Hallam Road. This brings the total to 59 level crossings removed (excluding Lochiel Avenue, Edithvale) as at 30 April 2022. LXRP is ahead of schedule in delivering the Government's election commitment of 85 level crossing removals by 2025 (updated in	There has been no material impact on the level crossing removal program. Identified cost impacts are expected to be managed within the existing budget.

	Major initiatives/programs	Objectives	Output	Activities undertaken	Progress against performance measures as at 30 April 2022	Progress achieved against key Government outcomes	Note any COVID-19 impact, if any. Is this removed/rolled over? If rolled over, to which financial year?
						July 2021 with the announcement of 10 additional sites added to the program).	
6	Metro Tunnel Project	Deliver investments that achieve social and economic benefits	This initiative contributes to the following Department of Transport output: Transport Infrastructure.	Significant construction activities were undertaken for the Metro Tunnel Project in 2021-22. Tunnelling is now complete along with construction of the eastern and western tunnel entrances. Construction of 5 new stations is progressing and testing activities continue for the roll-out of high capacity signalling on the Sunbury, Cranbourne, and Pakenham lines.	100% Metro Tunnel Project – delivery: milestones delivered in accordance with agreed budget and timelines	All major packages of the Metro Tunnel Project are in delivery. Tunnelling is now complete along with construction of the eastern and western tunnel entrances. Construction of 5 new stations is progressing and testing of the new High Capacity signalling system continues.	No impact to the MTP performance measure was realised as at 30 April 2022. Any impact to future performance measures is currently unknown. RPV continues working with its delivery partners to understand and assess the impacts associated with the COVID-19 pandemic.
7	North East Link Program	Deliver investments that achieve social and economic	This initiative contributes to the	• Released an updated project design with	100 per cent of milestones delivered	Work continues on the North East Link Early Works package for	No impact to the NELP's performance measures

	Major initiatives/programs	Objectives	Output	Activities undertaken	Progress against performance measures as at 30 April 2022	Progress achieved against key Government outcomes	Note any COVID-19 impact, if any. Is this removed/rolled over? If rolled over, to which financial year?
		benefits	following Department of Transport output: • Transport Infrastructure	longer 6.5km tunnels, simpler underground interchanges, a new tree-lined Greensborough Road boulevard and 50 MCGs of open space. • Awarded Public Private Partnership contract • Preparing for the new road tunnels • Three mini-tunnel boring machines have built a new 1.8 kilometre section of the Yarra East Main Sewer, more than 4.5 kilometres of gas and power lines have been moved to the west of	in accordance with agreed budget and timelines.	utility and service relocation, sporting facilities relocations and upgrades and site preparation as major construction begins in 2022-23.	was realised as at 30 April 2022. NELP continues to work with its program partners to understand and assess the impacts associated with the COVID-19 pandemic.

	Major initiatives/programs	Objectives	Output	Activities undertaken	Progress against performance measures as at 30 April 2022	Progress achieved against key Government outcomes	Note any COVID-19 impact, if any. Is this removed/rolled over? If rolled over, to which financial year?
				<p>Greensborough Road, and construction is underway on the Bulleen Park & Ride.</p> <ul style="list-style-type: none"> • Upgrading 19 sports grounds as part of a \$68 million investment in community sport to keep clubs thriving and playing as North East Link is built and beyond. 			
8	High Capacity Metro Trains (HCMTs)	<ul style="list-style-type: none"> • Procure and maintain 65 HCMTs. • Construct Pakenham East Depot and Calder Park Light Service Facility (LSF). • Create local jobs, training opportunities and investment in 	<p>This initiative contributes to the following Department of Transport outputs:</p> <ul style="list-style-type: none"> • Transport Infrastructure 	<ul style="list-style-type: none"> • HCMTs are being progressively rolled out onto the network for passenger services. • Manufacture, fit-out and testing of HCMTs are continuing at Newport and the 	N/A.	<ul style="list-style-type: none"> • HCMTs are available to meet timetabling requirements on the Pakenham Corridor. • Trains are servicing the Cranbourne and Pakenham lines, and will travel through to Sunbury following the opening of the Metro Tunnel. 	DOT is monitoring cost and time impacts of the COVID-19 pandemic on the program, with its delivery partners.

	Major initiatives/programs	Objectives	Output	Activities undertaken	Progress against performance measures as at 30 April 2022	Progress achieved against key Government outcomes	Note any COVID-19 impact, if any. Is this removed/rolled over? If rolled over, to which financial year?
		Victoria. <ul style="list-style-type: none"> • Achieve at least 50 per cent local content. • Construct and operate a modern, efficient, best practice maintenance facility. 		Pakenham East Depot. <ul style="list-style-type: none"> • Continued support provided by the Project to the High-Capacity Signalling (HCS) program and Metro Tunnel Project (MTP). • The rigorous HCMT testing program involves extensive safety and performance tests on the purpose-built Pakenham East Depot test track and parts of the Victorian network. 		<ul style="list-style-type: none"> • The Project is currently on track to deliver the HCMT Fleet by MTP Day-1. • The 60.35 per cent local content commitment for HCMT, and 86 per cent local content commitment for the Depot, are on track. 	

Strategic issues

Question 2

In order of priority, please list the **five most significant strategic issues** that influenced the development of the Department's estimates for the 2022-23 financial year. Please describe how the Department will address these issues in 2022-23.

Response

	Strategic issue	How the Department will address the issue in 2022-23	Progress achieved as at 30 April 2022
1.	<p>Our population is projected to keep growing</p> <p>While Victoria experienced a slowdown of population growth from the COVID-19 pandemic due to negative net overseas and interstate migration, a return to high population growth is still predicted with Victoria expected to be the fastest growing state. Understanding these changing patterns of movement is critical to meeting future transport demand.</p> <p>The high predicted population growth is paralleled by economic, environmental and demographic changes across the state. As a result, the transport system must connect future areas of population growth to jobs and services, and keep pace with demand to ensure people and freight can get where</p>	<p>The Department will continue to improve network capacity and efficiency through Victoria's transformational Big Build infrastructure program and other major projects providing better access to social and economic opportunities.</p> <p>The Department and transport portfolio will continue to aid in Victoria's economic recovery through transport infrastructure projects creating opportunities for employment, investment and economic growth.</p> <p>The Department will continue to operate and maintain its new and growing transport asset base, as well as ensure all contractual obligations are met.</p>	<ul style="list-style-type: none"> 59 out of the 85 level crossings have been removed to date (excluding Lochiel Avenue, Edithvale), with the remainder complete by 2025. The 60th level crossing will be removed in autumn, with an additional 17 level crossing removals currently in construction across Melbourne. Progress on Melbourne Airport Rail has continued with a reference design, site investigations, ecological studies and a large procurement program underway. The business case has been submitted to the Commonwealth Government for approval. A contractor has been identified to deliver crucial early works, involving the relocation and protection of key utilities along the route to clear the way for major construction. Subject to relevant approvals, these early works are anticipated to commence later in 2022. Melbourne Airport Rail will create up to 8,000 jobs and is set to be complete in 2029. In support of Victoria's Big Build MRPV awarded 21 major road project contracts as part of a \$3billion pipeline across the state including the Barwon Heads Road Upgrade, South Road Upgrade, Narre Warren North Road Upgrade, Western Port Highway Upgrade and projects under the Suburban Roads Upgrade program. Significant construction activities were undertaken for the Metro Tunnel in 2021-22. Tunnelling is now complete along with construction of the eastern and western tunnel entrances. Tunnel fit out and construction of 5 new underground stations is progressing and testing activities

	Strategic issue	How the Department will address the issue in 2022-23	Progress achieved as at 30 April 2022
	<p>they need to be in a timely, efficient and productive way. Victoria's Big Build has and will continue to support thousands of jobs across the state while delivering vital road and rail upgrades.</p>		<p>continue for the roll-out of high capacity signalling on the Sunbury, Cranbourne, and Pakenham lines. Metro Tunnel is on track for 2025.</p> <ul style="list-style-type: none"> • A state-of-the-art train control hub that will be the nerve centre for services through the Metro Tunnel and on the upgraded Sunbury Line is up and running, bringing turn-up-and-go train services for Melbourne another step closer. The Sunshine Signal Control Centre is purpose-built to support more frequent train services through the Metro Tunnel and is equipped with the new signalling technology that will allow Melbourne's new fleet of bigger, better trains to safely travel closer together. • The recruitment drive to build North East Link is underway. New people are starting every week as work steps up on the project that will slash travel times by up to 35 minutes and take 15,000 trucks off local roads. North East Link is set to create 10,000 jobs during construction, and thousands more through the supply chain.
2.	<p>How we work and live is rapidly changing Heightened because of the COVID-19 pandemic, people are living and working differently which directly affects the trips that people make. While Victoria has seen lower public transport patronage, maintaining public transport service delivery has played a critical role in ensuring access to transportation for essential workers and the vulnerable, and will be a key element in enabling the State's ongoing economic recovery.</p>	<p>The Department will continue to improve existing networks and services to support new travel patterns, more local working and different freight movements.</p> <p>In 2022-23, the Department will focus on bus service improvements and reform, train and tram improvements, active transport operations, regional and metropolitan road upgrades, regional rail sustainability, better boating facilities and asset maintenance and management.</p> <p>The COVID-19 pandemic has impacted public transport patronage and revenue</p>	<ul style="list-style-type: none"> • 50 extra train services are now running on the Cranbourne line each week and Merinda Park Station is open to passengers a year ahead of schedule. The new station includes a pedestrian underpass to safely cross the rail line. Along with the Cranbourne Line Duplication, the Metro Tunnel will create capacity for 121,000 extra passengers every week on the Cranbourne and Pakenham lines during peak periods and slash travel times by up to 50 minutes a day. • As part of the Regional Rail Revival program, major works are now complete at Waurn Ponds Station. Commissioning and critical safety testing will take place in mid-2022 to enable additional services for this part of the Geelong Line. Works on the transformed station entrance are complete, with the new forecourt, drop-off zone, bike storage, and upgraded car parking spaces. • The new Goornong Station opened in December 2021, connecting this community to the rail network again and improving access to jobs, education and services. Works are progressing well on new stations at

Strategic issue	How the Department will address the issue in 2022-23	Progress achieved as at 30 April 2022
<p>The economic landscape is also changing in Victoria, with a move from large-scale manufacturing to specialist production and service-orientated industries. Together with the availability of new services enabled by mobile technology, these changes result in a shifting landscape of travel patterns and behaviours.</p> <p>There are also likely to be sustained changes to freight logistics and distribution models as a result of the COVID-19 pandemic.</p>	<p>for the Department and its operators. The Department will continue to maintain its public transport service delivery while meeting its contractual obligations.</p>	<p>Huntly and Raywood and are targeted for completion in the coming months as part of Bendigo Metro 3.</p> <ul style="list-style-type: none"> • The completion of the Echuca Moama Bridge Project means that the Murray River bridge can now support high-productivity freight vehicles, the easing of traffic congestion which in turn will provide more economic benefits to the region including increased tourism. • Work is progressing well across all Suburban Roads Upgrade projects with construction underway on key roads in the north and south-east including Fitzsimons Lane Upgrade and Childs Road Upgrade in the North and Hallam North and Heatherton Road, Lathams Road, Golf Links Road and Western Port Highway in the South East. Meanwhile, the Monash Freeway Upgrade will boast an additional 36km of new lanes between Warrigal Road and Cardinia Road. Once completed in 2022, the upgrade will improve capacity for the 470,000 motorists who use the freeway every day. • Trials are continuing for FlexiRide, a demand-responsive service that enables local residents to book services when it suits them to keep connected with work, education and each other. This new on-demand service has been introduced to residents in Chirnside Park, Lilydale, Mooroolbark and Croydon, and in February 2022, was introduced to the Mornington Peninsula • A Container Storage Working Group has been formed to work with the freight and logistics industry. It will work to keep the supply chain moving and monitor ongoing challenges faced since the start of the pandemic, which have impacted supply chains on a national and international level. The working group commenced discussions in late February and will convene weekly until the end of April.

	Strategic issue	How the Department will address the issue in 2022-23	Progress achieved as at 30 April 2022
3.	<p>Transport is undergoing a technology-led revolution</p> <p>New technologies are being combined in ways to deliver new transport services, which present challenges but also opportunities for innovation.</p> <p>These technologies will change the way people use the transport network, whether through the optimisation of road congestion, new technology platforms paving the way for new transport options, or more automated freight supply chain and emerging tools that will make trucks and trains safer.</p>	<p>In 2022-23, the Department will continue to focus on opportunities to improve responses to changing community needs, improving services, and using information and technology to get more from the network, complementing the major transport infrastructure program.</p>	<ul style="list-style-type: none"> • As more Victorians return to public transport, the RideSpace app has been updated to include real-time occupancy information on 11 of Melbourne's busiest bus routes to help passengers plan their journey. • New parking technology has been installed at stations as part of a trial to detect which parking spaces are in use making planning journeys easier. Live car parking information will be shared through a dedicated Smart Car Parking Trial app, so that passengers can check where station car parking is available before they leave home. Roadside electronic sign boards displaying live car parking information will also be placed near car park entrances to help commuters find a spot. • As part of the \$340 million Smarter Roads Program, technology has been installed on arterials roads to help address congestion in real time and improve travel. These include 730 new high-quality cameras at traffic hot spots, 260 travel time sensors, 42 live travel signal sings and 75 dynamic pedestrian crossings. Some of these initiatives will help specialist staff at the Transport Operations Centre (TOC) identify incidents and respond quickly to help keep people and goods moving. • No-touch pedestrian crossing sensors are currently being trailed in five council areas to minimise the transmission of the coronavirus and other bacteria. The sensors look similar to a normal push button, pedestrians wave their hand across the touchless device, triggering the pedestrian crossing. The touchless sensor retains all of the functionality of the push button, including audio tactile features for the hearing and vision impaired. • Continuing the bridge strengthening work to bolster the productivity of the freight network by increasing the capacity of the road and rail overpasses that dot the network. Bridge strengthening delivers an immediate efficiency dividend by better connecting Victoria's freight to its destination.

	Strategic issue	How the Department will address the issue in 2022-23	Progress achieved as at 30 April 2022
4.	<p>Transitioning to net-zero carbon emissions and adapting Victoria's Transport system to meet present and future challenges and impacts of climate change</p> <p>The transport sector is a major source of carbon emissions in Victoria, second only to the energy sector. A transition to low emissions transport will be vital to achieving Victoria's commitment to net-zero carbon emissions by 2050. Global heating is already affecting Australia's weather and oceans, with extreme events more frequent and more severe. Adaptation to this environment is both necessary and urgent. Victoria's Transport system must adapt to meet the present and future challenges and effects of climate change.</p> <p>By 2046, Victoria is expected to generate 40 per cent more waste a year than it currently does, highlighting the need to grow the state's domestic recycling capabilities and create local markets for recycled content. This is where the Victorian Government's Ecologiq initiative</p>	<p>In 2022-23, the Department will promote the transition to a low emissions transport system that is resilient to the effects of climate change by pursuing zero-emission and low-energy solutions and ensure decisive adaptation action to help reduce current and future risks, build social and economic resilience, and protect the natural environment.</p> <p>It will work to implement the actions of both the Transport Adaptation Action Plan 2022-26 (Transport AAP) and Transport Sector Emissions Reduction Pledge.</p>	<ul style="list-style-type: none"> • The Transport Adaptation Action Plan 2022-26 was released in February 2022. This is the first climate Adaptation Action Plan for transport. It is one of seven Whole-of-Victorian Government Adaptation Action Plans, which aim to address, plan and prepare assets, infrastructure and services across Victoria for climate change impacts over the next five years. • Kinetic was successful in securing the \$2.3 billion contract for the Metropolitan Bus Franchise from 31 January 2022 until June 2031. More than half of the franchise fleet will be replaced with low or zero emission vehicles over the term of the franchise. Electric and hybrid buses will be made at Volgren's Dandenong South facility, supporting jobs, boosting the local economy and helping to build Victoria's engineering, design and manufacturing expertise in these emerging technologies. Through the three-year Zero Emissions Bus Trial, five Victorian bus operators have been selected to trial 41 electric buses on existing bus routes in Melbourne, Seymour and Traralgon as part of the \$20 million trial program. The 41 electric buses as part of the trial are in addition to 36 electric buses being rolled out across the metropolitan network by Kinetic, that will operate from the Sunshine West and Heatherton depots. • Expressions of interest opened in December 2021 for a new \$5 million Zero Emissions Vehicles Commercial Sector Innovation Fund as part of a \$100 million package to accelerate the transition to cleaner vehicles. The fund will provide targeted support to encourage businesses to invest in Zero Emission Vehicles technology by offering grants to eligible applicants. • A \$5.2 million investment into Supporting the Electrification of Victoria's Future Fleet project was announced in February 2022 at RMIT's City Campus, in collaboration with Monash and La Trobe universities. The project will support Victoria's transition to a Zero Emission Fleet, including public transport, by developing reliable and affordable

	Strategic issue	How the Department will address the issue in 2022-23	Progress achieved as at 30 April 2022
	<p>comes in. Ecologi is integrating recycled and reused content across Victoria's Big Build and making the use of green materials business-as-usual.</p> <p>A key driver of this change is the Recycled First Policy. This Australian-first policy requires contractors delivering Victorian transport projects to optimise their use of recycled and reused materials. The Recycled First Policy supports the Victorian Government's circular economy strategy, Recycling Victoria – a 10-year plan to overhaul the state's recycling sector, grow domestic recycling capabilities and fuel innovation.</p>		<p>technology, strengthening the grid, exploring batteries and storage, creating a public data-repository and rolling out public awareness campaigns.</p> <ul style="list-style-type: none"> • 200km of new and improved walking and cycling paths have been built across Victoria. Every major transport infrastructure project, from North East Link to the West Gate Tunnel, features new or upgraded infrastructure for cyclists and pedestrians, making it safer and easier to walk and ride. 150kms of new and improved trails are currently under construction and 100kms of bike lanes are being trialled around inner Melbourne as part of the Pop-up Bike Lanes program. • The Recycled First Policy has already resulted in more than 1.3 million tonnes of recycled content going into transport projects. This includes: <ul style="list-style-type: none"> ○ 1,067 tonnes of recycled plastic in drainage pipes, reinforcement, safety barriers and geotextiles ○ 25,750 tonnes of recycled glass in asphalt, granular filter materials, replacing crushed rock and in surface treatments ○ 27,861 tonnes of supplementary cementitious materials in concrete ○ 658,000 tonnes of crushed concrete, 97,000 tonnes of recycled rock and 219,000 tonnes of fill ○ 171,000 tonnes of reclaimed asphalt pavement.
5.	<p>Continual focus on improving the safety, inclusiveness and accessibility of the transport system</p> <p>The transport system must be safe and accessible for all. Usability, safety and perceptions of safety</p>	<p>The Department will focus on a range of initiatives to improve the safety, inclusiveness and accessibility of all transport users.</p> <p>It will commence delivery of the new safety and accessibility initiatives funded in the 2022-23 budget, and will</p>	<ul style="list-style-type: none"> • Work is underway to create a new agency to strengthen transport safety. From July 2022, the new regulator will bring the functions of Commercial Passenger Vehicles Victoria and Transport Safety Victoria together, to make it easier for Victorians to access the information and services they need including compliance, accreditation and registration. The formation of this new regulator is helping the Government deliver an integrated, sustainable and safe transport system, with better safety outcomes.

Strategic issue	How the Department will address the issue in 2022-23	Progress achieved as at 30 April 2022
<p>affect how people use the transport system and therefore their access to social and economic opportunities.</p> <p>The Department continues to invest in improvements in safety, security and accessibility, as well as incident response, to provide universal access and instil confidence in the transport system</p>	<p>continue its work on implementing the Road Safety Strategy 2021-30 and 2021-23 Action Plan, Safer Roads Program, fast tracking significant road safety upgrades, pier and jetty maintenance work, the Accessible Public Transport Action Plan, COVIDsafe practices, School crossing supervisor program, Emergency Management Sector Reform, bridge crossing upgrades, and safer public transport initiatives.</p>	<ul style="list-style-type: none"> • 22 Victorian councils will receive a share of \$1.4 million through the TAC's Annual Local Government Grant Program to improve road safety outcomes for vulnerable road users. The program encourages councils to develop solutions to address safety issues for cyclists and pedestrians, in projects aligned with the Victorian Road Safety Strategy (2021-2030). Local governments were invited to apply for grants for projects that focus on delivering benefits to at-risk road users such as pedestrians and cyclists. • Significant road safety upgrades will be fast-tracked to help reduce road trauma and save lives on Victorian roads. This includes 54 road safety projects across the state, including 30 projects in metropolitan Melbourne to make intersections safer and a further 24 projects in regional Victoria. The works include installing safety barriers and road widening and sealing at key locations. These projects will create new jobs and opportunities for businesses and suppliers, delivering an important economic boost and helping drive Victoria's economic recovery. • A new level-access tram stop is now open on Toorak Road. This final stage of work creates a level-access tram stop that will fully integrate with Melbourne's expanding fleet of low-floor trams. The new stop also includes new dedicated bike lanes to allow cyclists to safely travel past the tram stop and bike facilities on both sides of Toorak Road. The larger, low-floor and more accessible E-Class trams are operating now on Route 58 between West Coburg and Toorak. • Lifejackets became a requirement for recreational rock fishing at high-risk locations from 1 March 2022. The requirement is part of a two-year trial and will be rolled out at 10 locations across the state, following consultation by the Victorian Fisheries Authority (VFA). The trial aims to reduce the chance of drowning with a properly fitted and well-maintained lifejacket.

Revenue and expenditure – variances

Question 3

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

For each line item of the comprehensive operating statement if there is a variance of greater than 10 per cent (positive or negative) or greater than \$100 million (positive or negative), please explain the reason for the variance between the budget for 2021-22, the revised estimate for 2021-22 and the budget for 2022-23.

For variances that occurred due to COVID-19, please provide a detailed breakdown of the components that led to the variance.

Guidance

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

Response

Line item	2021-22 Budget (\$ million)	2021-22 Revised estimate (\$ million)	Explanation for any variances greater than ±10% (or greater than \$100 million) 2021-22 Budget vs. 2021-22 Revised estimate If variances were caused by the COVID-19 response, please provide a detailed explanation
Income from transactions			
Output appropriations	4,999	5,622	The 2021-22 Revised estimate is higher than the 2021-22 Budget primarily due to additional funding received during 2021-22 for COVID-19 impacts on public transport.
Sale of goods and services	388	129	The 2021-22 Revised estimate is lower than the 2021-22 Budget primarily due to the decrease in farebox revenues impacted by COVID-19 in 2021-22.
Grants	462	311	The 2021-22 Revised estimate is lower than the 2021-22 Budget primarily due to lower than expected Transport Accident Commission (TAC) grants resulting from rephasing of various projects within the Safer Roads Infrastructure program, Continuing Towards Zero and TAC post 2020 Strategy and timing of Growth Area Infrastructure Contribution grants.
Fair value of assets and services received free of charge or for nominal consideration	708	433	The 2021-22 Revised estimate is lower than the 2021-22 Budget primarily due to the timing of assets received relating to the Metro Tunnel for costs borne by the operator.
Expenses from transactions			
Grants and other transfers	914	1,035	The 2021-22 Revised estimate is higher than the 2021-22 Budget reflecting COVID-19 support for regional public transport and grants to local government.

Line item	2021-22 Budget (\$ million)	2021-22 Revised estimate (\$ million)	Explanation for any variances greater than ±10% (or greater than \$100 million) 2021-22 Budget vs. 2021-22 Revised estimate If variances were caused by the COVID-19 response, please provide a detailed explanation
Other operating expenses	3,868	4,205	The 2021-22 Revised estimate is higher than the 2021-22 Budget reflecting COVID-19 support for metropolitan public transport services.

Line item	2021-22 Revised estimate (\$ million)	2022-23 Budget (\$ million)	Explanation for any variances greater than ±10% (or greater than \$100 million) 2021-22 Revised estimate vs. 2022-23 Budget If variances were caused by the COVID-19 response, please provide a detailed explanation
Income from transactions			
Output appropriations	5,622	5,012	The 2022-23 Budget is lower than 2021-22 Revised estimate primarily due to additional funding received during 2021-22 for COVID-19 impacts on public transport.
Sale of goods and services	129	384	The 2022-23 Budget is higher than 2021-22 Revised estimate primarily due to the decrease in farebox revenues impacted by COVID-19 in 2021-22.
Grants	311	454	The 2022-23 Budget is higher than 2021-22 Revised estimate primarily due to lower than expected Transport Accident Commission (TAC) grants for Safer Roads Infrastructure program, Continuing Towards Zero and TAC post 2020 Strategy in 2021-22 and timing of Growth Area Infrastructure Grants.
Fair value of assets and services received free of charge or for nominal consideration	433	380	The 2022-23 Budget is lower than 2021-22 Revised estimate primarily due to the timing of assets received relating to the Metro Tunnel for costs borne by the operator.
Expenses from transactions			
Other operating expenses	4,205	3,824	The 2022-23 Budget is lower than 2021-22 Revised estimate due to COVID-19 support for public transport services in 2021-22, this is partially offset by funding received for the following initiatives announced in the 2022-23 Budget: <i>Maintaining Victoria's Road Network</i> , <i>Metro Tunnel Project Day 1</i> and <i>Switching on new transport assets</i> .

Question 4

In 2022-23 please identify the programs and/or initiatives that were announced as part of the COVID-19 response in the order of the highest amount allocated. For these programs/initiatives, please provide the following details:

- a) name of the program/initiative
- b) objective/s of the program
- c) amount allocated at the announcement
- d) recurring expenditure or new/additional expenditure
- e) amount allocated in the budget
- f) source of funding

Name of the program/initiative	Objective/s	Amount at the announcement	Recurring expenditure or new/additional expenditure	Amount allocated in the budget	Source of funding
COVID-19 impacts on the transport network	Funding is provided to address the impacts of the COVID-19 pandemic on the transport network. This includes offsetting the impact of lower revenue for public transport operators to continue service delivery, additional cleaning to support public health and ensure that users are safe using public transport, and compliance and monitoring of the commercial passenger vehicle industry.	\$866.3 million	New/additional expenditure	\$866.3 million	2022-23 State Budget

Revenue initiatives – new and changed

Question 5

For all new revenue initiatives in the 2022-23 budget papers and for all existing revenue initiatives that have changed in the 2022-23 budget papers as compared to the previous financial year, please provide the:

- a) name of the initiative as used in budget papers
- b) objective/s of the initiative
- c) reason for the new initiative or change to the initiative
- d) expected outcome/benefit for the Victorian community of the new initiative/change to the initiative
- e) anticipated revenue in the financial year 2022-23 and over the forward estimates gained or foregone as a result of the new initiative/change to the initiative.

If the revenue initiatives were changed due to the COVID-19 response or if new revenue initiatives are part of the COVID-19 response, please provide details of either the impact of COVID-19 on the initiative or the reasoning behind the initiatives being introduced as part of the COVID-19 response.

Response

a)	Name of the initiative as used in budget papers	NIL
b)	Objective/s of the initiative	
c)	Reason for new initiative or change	
d)	Expected outcome/benefit for the Victorian community of the new initiative/change to the initiative	
e)	Anticipated revenue in financial year 2022-23 gained or foregone	
	Anticipated revenue in financial year 2023-24 gained or foregone	
	Anticipated revenue in financial year 2024-25 gained or foregone	
	Anticipated revenue in financial year 2025-26 gained or foregone	
	COVID-19 response	

Expenditure – new programs and initiatives (output and asset)

Question 6

For all new programs and initiatives (output and asset) in the 2022-23 budget papers, please provide the:

- name of the program/initiative
- objective/s of the program
- budgeted expenditure in financial year 202223 on the program/initiative
- details of how it will be funded (i.e. through new output appropriation, Commonwealth funding, internal reprioritisation etc.).

Response

Name of the program/initiative	Objective/s of the program	Budgeted expenditure in financial year 2022-23 on the program/initiative	Details of how it will be funded
Mickleham Road Upgrade – Stage 1	Funding is provided to upgrade Mickleham Road between Somerton Road and Dellamore Boulevard, including intersection upgrades, bus priority infrastructure and a shared user path. Funding is also provided for the development of a business case for Mickleham Road Upgrade Stage 2 between Dellamore Boulevard and Craigieburn Road.	\$2.5 million (output) \$40.7 million (capital)	Funded through new appropriation and Commonwealth funding contribution.
Caulfield Station Interchange Project – planning	Additional funding is provided to plan for future upgrades at Caulfield Station to improve customer amenity and passenger flows, with Caulfield Station to become a key interchange point following completion of the Metro Tunnel.	\$2.0 million (output)	Funded through new appropriation.
Detailed Northern Corridor Transport and Land Use Plan	Funding is provided for development of a Northern Corridor Transport and Land Use Plan to support integrated land use and transport planning for the northern metropolitan Melbourne growth area.	\$0.3 million (output)	Funded through new appropriation.

Name of the program/initiative	Objective/s of the program	Budgeted expenditure in financial year 2022-23 on the program/initiative	Details of how it will be funded
Western Interstate Freight Terminal	Funding is provided to progress planning and development activities for the Western Interstate Freight Terminal and its associated rail connection to the interstate rail freight network via the Outer Metropolitan Ring Southern corridor.	\$6.1 million (output)	Funded through new appropriation.
Arden Precinct redevelopment	Funding is provided to acquire sites within the Arden Precinct to enable future development in accordance with the Arden Structure Plan. Funding is also provided for working capital to progress critical precinct planning activities for future enabling works.	TBC \$ million (capital)	Funded through new appropriation.
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. 	\$5.5 million (output) \$8.9 million (capital)	Funded through new appropriation and existing funding
Delivering Victoria's Bus Plan	Funding is provided to deliver bus service improvements and accessibility upgrades that align with Victoria's Bus Plan including:	\$13.5 million (capital) \$11.6 million (output)	Funded through new appropriation and existing funding

Name of the program/initiative	Objective/s of the program	Budgeted expenditure in financial year 2022-23 on the program/initiative	Details of how it will be funded
	<ul style="list-style-type: none"> • service changes and operating funding for the Bulleen Park and Ride which will open in 2022 as part of the North East Link Busway • a first phase roll-out of wheelchair restraint systems on metropolitan buses • accessibility and amenity upgrades at 80 bus stops • network changes to deliver Flexiride services in Greensborough and St Helena • network changes in Heatherton to complement Suburban Rail Loop works • improvements to bus routes connecting Kilmore residents to the town centre • improvements and service uplifts to Gisborne town bus services • service uplifts for bus routes between Torquay and Armstrong Creek to Geelong • a high frequency weekday shuttle bus between the Donnybrook and Craigieburn Stations as well as upgrades to the Craigieburn Station Bus Interchange • new services for communities in Sunbury and Diggers Rest • expansion of bus routes in Cranbourne West and Narre Warren • improvements to bus routes and services between Box Hill, Oakleigh and Southland • new and uplifted school services across Victoria targeted towards growth areas 		

Name of the program/initiative	Objective/s of the program	Budgeted expenditure in financial year 2022-23 on the program/initiative	Details of how it will be funded
	development funding for the Footscray Station Bus Interchange.		
Maintaining Victoria's road network	Funding is provided to undertake road pavement works across metropolitan Melbourne and regional Victoria. This will include routine maintenance, road resurfacing and rehabilitation, bridge strengthening and replacement works, and asset data collection. These works will improve road safety and help maximise the productivity of the Victorian road network.	\$103.5 million (output) \$119.4 million (capital)	Funded through new appropriation.
Metropolitan road upgrades	<p>Funding is provided to upgrade key roads and intersections in metropolitan Melbourne in order to improve network efficiency, travel times and road safety. Projects will be developed and delivered across Melbourne, including:</p> <ul style="list-style-type: none"> • Ryan Road sealing improvements • Canterbury Road, Waterloo Street to Sunset Drive safety improvements • South Gippsland Highway, Clyde Five Ways intersection signalisation • Derrimut-Hopkins Road and Boundary Road, Tarneit, intersection signalisation • Melton Highway Plumpton infill duplication • McIntyre Road and Phoenix Street, Sunshine North, signals upgrade • Burwood Highway and McMahons Road intersection signalisation 	\$6.6 million (capital) \$9.4 million (output)	Funded through new appropriation and the TEI includes \$6.700 million of funding from Wyndham City Council.
Regional road upgrades	Funding is provided for a number of upgrades on regional roads in order to improve network efficiency and road safety, and to develop high priority projects for future	\$13.2 million (capital) \$7.5 million (output)	Funded through new appropriation and

Name of the program/initiative	Objective/s of the program	Budgeted expenditure in financial year 2022-23 on the program/initiative	Details of how it will be funded
	<p>consideration. Projects will be developed and delivered across regional Victoria, including:</p> <ul style="list-style-type: none"> • Bellarine Highway at Moolap Station Road, Moolap intersection improvements • Bass Highway, Kilcunda, infrastructure improvements • Strzelecki Highway, between Morwell and Mirboo North, overtaking lane • Melrose Drive Hume Freeway overpass, West Wodonga pedestrian safety barriers • Six Ways, Lara, intersection upgrade • Barwon Heads, Black Rock and Staceys roads intersection, Connewarre, roundabout construction • Goulburn Valley Highway and Graham Street, Shepparton, intersection improvements • Princes Highway at Lookout Road, Kalimna, intersection improvements • Princes Highway and Bairnsdale-Dargo Road, Bairnsdale, intersection improvements • Bridgewater Road and Portland Ring Road. Portland, intersection upgrade • Princes Highway West at Timboon-Colac Road, roundabout construction • Midland Highway and Howard Street, Epsom, intersection upgrade development • High Street and Urquhart Street, Woodend, intersection and access development 		Commonwealth funding contribution.

Name of the program/initiative	Objective/s of the program	Budgeted expenditure in financial year 2022-23 on the program/initiative	Details of how it will be funded
	<ul style="list-style-type: none"> Ballarat-Carngham Road from Dyson Drive to Wiltshire Lane, Ballarat, duplication development. 		
Smarter roads – Phase 2	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.	\$3.6 million (capital) \$1.1 million (output)	Funded through new appropriation.
West Gate Bridge maintenance	Funding is provided to deliver a program of maintenance work and upgrades to improve user safety and accessibility, while supporting Victoria’s economic growth, freight movement and employment.	\$1.9 million (output) \$24.0 million (capital)	Funded through new appropriation.
COVID-19 impacts on the transport network	Funding is provided to address the impacts of the COVID-19 pandemic on the transport network. This includes offsetting the impact of lower revenue so public transport operators can continue full service delivery, additional cleaning to support public health and ensure that users are safe using public transport, and compliance and monitoring of the commercial passenger vehicle industry.	\$215.4 million (output)	Funded through new appropriation and existing funding
Switching on the Big Build	<p>Funding is provided for additional services and to operate new transport infrastructure that is being delivered as part of the Big Build.</p> <p>Train timetable service upgrades are being introduced across both regional and metropolitan rail networks following the completion of major projects including the Cranbourne Line Upgrade, Waurin Ponds Station upgrade, Wyndham Vale corridor upgrades, and the Pakenham Level Crossing removal. An additional Maryborough shuttle service will also be introduced.</p> <p>Preparation activities for day one operations of the Metro Tunnel will be progressed, including recruitment and training of train drivers and other critical staff, maintenance</p>	\$191.5 million (output) \$2.3 million (capital)	Funded through new appropriation and existing funding

Name of the program/initiative	Objective/s of the program	Budgeted expenditure in financial year 2022-23 on the program/initiative	Details of how it will be funded
	of new assets and the development of wayfinding and customer information. Funding is also provided to operate and maintain new assets across the transport network including level crossing removals, rail extensions, train station upgrades and road upgrades.		
Capacity improvements to Melton and Ballarat	Funding is provided to undertake detailed works on infrastructure and service solutions to increase current rail network capacity on the Melton and Ballarat corridor.	\$23.8 million (output)	Funded through existing appropriation
Comeng train disposal program	Funding is provided to continue the disposal of decommissioned Comeng trains, which will free up stabling capacity on the metropolitan network.	\$8.6 million (output)	
Train radio system upgrade	Funding is provided to replace ageing equipment to maintain the availability of the digital train radio system, which is critical to operate the metropolitan train network.	\$13.4 million (output) \$95.0 million (capital)	Funded through new and existing appropriation
Pre-paid public transport tickets for school students in crisis	Students in crisis will be provided with free public transport travel passes. The 30-day travel passes will be provided to students experiencing crisis such as family violence or sudden financial hardship to ensure they can continue to travel to school and support services.	\$0.3 million (output)	Funded through new appropriation
Regional rail sustainability	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 facilities, information management, compliance and asset management systems. Funding is also provided to deliver major periodic maintenance and routine maintenance works on freight rail corridors across Victoria to ensure safety standards are maintained and to support the sustainability of rail freight in regional Victoria.	\$29.7 million (output) \$74.1 million (capital)	Funded through new appropriation and existing funding

Name of the program/initiative	Objective/s of the program	Budgeted expenditure in financial year 2022-23 on the program/initiative	Details of how it will be funded
Support for veteran transition and wellbeing	<p>Funding is provided for a range of initiatives aimed at improving veterans' participation and wellbeing including:</p> <ul style="list-style-type: none"> • free public transport for veterans, war widows, school students, Australian Defence Force cadets Girl Guides and scouts for veterans-related events and for veterans during Veterans' Health Week. <p>DN: This is a DFFH initiative which also includes non-DoT related scope:</p> <ul style="list-style-type: none"> • <i>supporting veterans obtaining a Recognition of Prior Learning certificate, removing a significant barrier for job seeking veterans</i> • <i>continuation of the Returned and Services League Active program, which aims to reduce social isolation and improve veteran's mental health</i> 	\$0.3 million (output)	Funded through new appropriation
Train station accessibility and amenity	<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 • delivery of platform modifications to improve accessibility of stations along the Dandenong corridor • development and design of future safety accessibility and amenity improvements across the rail network. 	\$7.6 million (output) \$13.8 million (capital)	Funded through new appropriation

Name of the program/initiative	Objective/s of the program	Budgeted expenditure in financial year 2022-23 on the program/initiative	Details of how it will be funded
Delivering the Road Safety Action Plan	<p>Funding is provided for construction of projects under tranches four and five of the Commonwealth Road Safety Program, including Commonwealth contributions to tranches two and three. Funding is also provided for implementation of a project to reform heavy vehicle licensing and improve driver safety, and continuation of the School Crossing Supervisor Program.</p> <p>Funding supports the continued delivery of Victoria's 2021-2030 Road Safety Strategy and the first three-year Road Safety Action Plan.</p>	<p>\$9.36 million (output) \$187.9 million (capital)</p>	<p>Funded through new appropriation, TAC and Commonwealth funding</p>
More VLocity trains	<p>Twelve new VLocity trains will be built in Victoria to support planned service improvements on the Shepparton and Warrnambool lines.</p> <p>The new trains will be manufactured in Victoria, supporting a significant number of local manufacturing and supply chain jobs. These new trains will continue the replacement of the classic fleet and improve reliability, accessibility, and passenger experience on the regional network.</p>	<p>\$122.1 million (capital)</p>	<p>Funded through new appropriation</p>
Bairnsdale train stabling upgrades	<p>Funding is provided to facilitate stabling of VLocity trains at Bairnsdale station to enable the full service of VLocity trains on the Gippsland Line, which will improve reliability, accessibility, and passenger experience.</p>	<p>\$7.2 million (capital)</p>	<p>Funded through new appropriation</p>
Flemington Racecourse train stabling upgrades	<p>Funding is provided to increase stabling capacity at Flemington Racecourse to support the operational reliability and efficiency of the metropolitan rail network.</p>	<p>\$18.7 million (capital)</p>	<p>Funded through new appropriation</p>
Personal safety on the transport network	<p>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>	<p>\$3.4 million (capital)</p>	<p>Funded through new appropriation</p>

Name of the program/initiative	Objective/s of the program	Budgeted expenditure in financial year 2022-23 on the program/initiative	Details of how it will be funded
Delivering the Tram Plan	<p>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). The package includes:</p> <ul style="list-style-type: none"> • seven DSAPT-compliant tram stops along La Trobe Street and at Park Street, South Melbourne to provide safe and accessible connections to the Metro Tunnel • an enhanced track renewal at Melbourne University terminus to futureproof for Next Generation Trams • various critical safety works and new driver toilet facilities to provide safe infrastructure and facilities for the community, maintenance staff and tram drivers • development of further corridors of tram stop upgrades to support the State to progressively meet DSAPT requirements and ensure Victorians with accessibility needs can use the network. 	\$7.4 million (capital) \$4.0 million (output)	Funded through new appropriation and existing funding
Regional rolling stock service improvements	Funding is provided to increase maintenance capacity to support the growing regional train fleet and improve reliability and punctuality of regional passenger rail services.		
Public Transport Ticketing Asset Renewal	Funding is provided to renew ticketing assets at the end of useful life across the public transport network to ensure service continuity.	\$TBC million (capital)	Funded through new appropriation
Critical tram works	Funding is provided for structural repairs and to maintain CCTV services on trams to continue safe and reliable operations on the network.	\$9.8 million (capital)	Funded through new appropriation
Local ports critical maintenance works	Funding is provided to undertake critical works on Hampton Jetty, Rye Pier, Mornington Fishermans Jetty, Old Flinders	\$9.2 million (capital)	Funded through new appropriation

Name of the program/initiative	Objective/s of the program	Budgeted expenditure in financial year 2022-23 on the program/initiative	Details of how it will be funded
	Jetty, Lakes Entrance Fishing Cooperative Ltd South Jetty, Raymond Island Public Jetty and McLoughlins Beach Jetty, and install fenders at Gem Pier. Planned asset maintenance will be undertaken on marine assets, including piers, jetties, breakwaters, seawalls and navigation aids. This work will improve user safety and accessibility at these facilities, while supporting local businesses and employment.		
Ports Victoria Start-up	Funding is provided to expand Ports Victoria's role in port sector planning, governance and maritime operation and safety management, supporting delivery of the Government's response to the Independent Review of the Victorian Ports System.	\$2.2 million (output)	Funded through new appropriation
Mode Shift Incentive Scheme	The Mode Shift Incentive Scheme will be maintained in 2022-23 to encourage the transfer of freight from road to rail.	\$3.5 million (output)	Funded through new appropriation

Expenditure – lapsing programs (output initiatives including grants)

Question 7

For all programs (output initiatives including grants) with total funding of equal to or greater than \$5 million, that were to lapse in financial year 2021-22, where funding is to be extended in the 2022-23 Budget, please provide the:

- a) name of the program
- b) objective/s of the program
- c) expenditure in the financial years 2021-22 and 2022-23 (and where relevant, future years)
- d) details of how the program will be funded (i.e. through new output appropriation, Commonwealth funding, internal reprioritisation etc.)
- e) evidence of the continued need for the program, and Government's role in delivering it
- f) evidence of the program's progress toward its stated objectives and expected outcomes, including an alignment between the program, its output (as outlined in *Budget Paper No.3: Service Delivery*), departmental objectives and any government priorities
- g) evidence of the program being delivered within its scope, budget, expected timeframe and in line with appropriate governance and risk management practices
- h) extent and level of efficiencies realised in the delivery of the program
- i) information about what the nature of the impact of the program ceasing would be and what strategies have been identified to minimise any negative impacts
- j) evidence that the further funding reflects the actual cost required to deliver the program.

Guidance

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

Response

a)	Name of the program	Mode Shift Incentive Scheme (MSIS)
b)	Objective/s of the program	The MSIS encourages the shift of freight export containers from road to rail, reducing emissions and improving safety for all road users.

c)	Expenditure in the financial years 2021-22 and 2022-23 (and where relevant, future years)	2021-22	2022-23
		3.55 million	3.55 million
d)	Details of how the program will be funded	State funding	
e)	Evidence of the continued need for the program and the Government's role in delivering it	<p>Throughout the COVID-19 pandemic, rail freight has been able to provide a continuous supply chain due to requiring less driver resources than road freight, and this in turn has meant that maintaining a 'safe resource work-bubble' has been far easier than for road transport operations. Additionally, the regional rail freight network will play an important role in a post-COVID-19 environment as it supports efficiency and productivity in maintaining Victoria's supply chains to international markets.</p> <p>Overall, rail freight makes up approximately 1% of Victoria's total freight mass. Without Government support and investment, rail freight is unlikely to grow.</p>	
f)	Evidence of the program's progress toward its stated objectives and expected outcomes	<p>The MSIS regional rail corridors provide meaningful support for regional exporters of agricultural products, with the scheme supporting approximately 20% of the state's rail freight volumes (excluding interstate traffic and the Griffith container train).</p>	
g)	Evidence of the program being delivered within its scope, budget, expected timeframe and in line with appropriate governance and risk management practices	<p>The delivery of MSIS in 2022-23 is a continuation of the previous program including the established governance and delivery method. Recipients will continue to be eligible for payments of up to \$3.55 million per year to support the movement of 42,500 Twenty-foot Equivalent Unit (TEU) on rail.</p>	
h)	Extent and level of efficiencies realised in the delivery of the program	<p>The MSIS supports the movement of 42,500 TEU on rail per annum, which equates to approximately 20% of the state's rail freight volumes (excluding interstate traffic and the Griffith container train).</p> <p>Rail freight also contributes to local and regional employment and generates fewer emissions and less pollution than road freight. Rail freight produces at least three times less carbon pollution than road freight per tonne kilometre travelled.</p>	
i)	Nature of the impact of the program ceasing and what strategies have been identified to minimise any negative impacts	<p>Without continued support for rail freight, the increase in heavy vehicles on the road network will continue to exacerbate issues relating to emissions and road safety.</p> <p>Other initiatives (in development and delivery) may support industry to encourage rail containerised freight movements.</p>	
j)	Evidence that the further funding reflects the actual cost required to deliver the program	<p>The 2022-23 funding reflects continuing the Mode Shift Incentive Scheme at the current rate for one year.</p>	

Question 8

For all programs (output initiatives including grants) with total funding of equal to or greater than \$5 million that are to lapse in 2021-22, please provide the:

- a) name of the program
- b) objective/s of the program
- c) expenditure in the financial year 2021-22
- d) reasons why the program was established
- e) details of who (describe the type of users for example, health care providers, families, volunteers etc.) and how many used the program, and evidence of the outcomes achieved
- f) reasons why further funding is not being sought
- g) nature of the impact of ceasing the program
- h) strategies that are being implemented to minimise any negative impacts.

Response

a)	Name of the program	St Kilda Road Tram services
b)	Objective/s of the program	Services were implemented on the St Kilda Road and the Elizabeth Street corridor accommodate additional demand triggered by construction disruption of traffic flow.
c)	Expenditure in the financial year 2021-22	\$4.094 million
d)	Reasons why the program was established	Tram services along St Kilda Road and the Elizabeth Street corridor in shoulder peak times were increased in May 2018 to accommodate demand and reduce crowding, particularly to mitigate any impact to patronage as a result of Metro Tunnel works in the area. These services provided capacity for more passengers to travel on the tram network, making tram services more comfortable for passengers.
e)	Details of who and how many used the program and evidence of the outcomes achieved	People who were affected by disruptions due to construction of the Metro Tunnel benefited from the additional services, which accommodated demand and reduced crowding.
f)	Reasons why further funding is not being sought	As a result of the pandemic, the Government's public health measures and increased working from home public transport patronage is not as high as previously anticipated. The construction impacts of the Metro Tunnel are expected to reduce as the opening of the tunnel approaches.
g)	Nature of the impact of ceasing the program	The impact of the funding lapsing in 2021-22 will be a minor reduction in tram service frequency on some routes at certain times of day particularly in the times immediately before or after the peaks and in the early evenings.
h)	Strategies that are being implemented to minimise any negative impacts	The Department of Transport is evaluating opportunities to mitigate the impacts of this service reduction and are assessing a range of options including reduction in under-utilised tram services across the network and network efficiency measures.

COVID-19 related expenses

Question 9

For grant programs announced as part of the COVID-19 response in 2021-22 Budget, please provide:

- a) name of the program
- b) objective/s of the program
- c) estimated expenditure in 2021-22 and forward estimates
- d) actual expenditure as at 30 April 2022
- e) source of funding
- f) number of applications received and number of total eligible applicants as at 30 April 2022
- g) number of successful applicants
- h) the status of the program
- i) outcomes achieved as at 30 April 2022
- j) performance measures associated to the grant programs
- k) any budget allocation for the program in the 2022-23 Budget

Response

a)	Name of the program	NIL			
b)	Objective/s of the program				
c)	Estimated expenditure for 2021-22 and forward estimates	2021-22	2022-23	2023-24	2024-25
d)	Actual expenditure as at 30 April 2022				
e)	Source of funding				
f)	Number of applications received and number of total eligible applicants	Number of applications received as at 30 April 2022		Number of total eligible applicants as at 30 April 2022	
g)	Number of successful applicants				
h)	Status of the program				
i)	Outcomes achieved as at 30 April 2022				
j)	Performance measures				
k)	Any budget allocation in the 2022-23 Budget				

Capital assets

Question 10a

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

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

For the 'Payments for non-financial assets' line item in the 2022-23 cash flow statement, please provide a breakdown of these costs and indicate which capital project they relate to.

Please differentiate the capital projects that were announced as part of Building Works Package and/or any other COVID-19 related response.

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

Guidance

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

Question 10b

Please provide the following details for those capital projects identified as part of the post-COVID-19 economic repair/recovery.

- i) Name of the projects
- ii) Total estimated investment
- iii) Project commencement date
- iii) Estimated expenditure 2022-23
- iv) Source of funding
- v) Expenditure incurred as at 30 April 2022
- vi) Number of jobs estimated to create - 2022-23 and 2023-24

Response

Please see Excel Worksheet for response to 10a and 10b

Public Private Partnerships – expenditure

Question 11

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

- a) In the 2022-23 comprehensive operating statement please identify all expenditure on Public Private Partnerships (PPP) by line item and provide a breakdown of these costs and indicate to which project they relate.

Guidance

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

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

Response

a)

Line item	2020-21 Actual (\$ million)	2021-22 Budget (\$ million)	2022-23 Budget (\$ million)
Interest Expense			
CityLink	29.10	27.63	25.91
EastLink	-	-	-
Metro Tunnel	160.537	160.175	173.800
High Capacity Metro Trains	52.57	54.49	68.55
Western Roads Upgrade	45.7	44.4	32.0
Peninsula Link	76.09	68.63	75.17
Southern Cross Station	31.23	30.46	29.85
West Gate Tunnel	-	-	-
Bus contracts	6.71	5.33	14.18
North East Link	tbc	tbc	tbc
Other Operating Expenses			

Line item	2020-21 Actual (\$ million)	2021-22 Budget (\$ million)	2022-23 Budget (\$ million)
CityLink	-	-	-
EastLink	-	-	-
Metro Tunnel	20.790	20.033	20.117
High Capacity Metro Trains	1.54	7.72	17.61
Western Roads Upgrade	25.5	26.8	46.5
Peninsula Link	34.03	15.14	10.14
Southern Cross Station	7.14	27.46	21.53
West Gate Tunnel	13.5	12.3	6.00
Bus contracts	8.77	8.77	-
North East Link	tbc	tbc	tbc
Depreciation	202.74	214.59	213.27
Total	715.95	723.93	754.63

b)

PPPs	2020-21 Actual (\$ million)	2021-22 Budget (\$ million)	2022-23 Budget (\$ million)	2023-24 Estimated/Forecast (\$ million)	2024-25 Estimated/Forecast (\$ million)
CityLink	29.10	27.63	25.91	23.78	21.03
EastLink	-	-	-	-	-
Metro Tunnel	181.327	180.208	193.198	150.653	168.914
High Capacity Metro Trains	54.11	62.22	86.16	103.35	111.01
Western Roads Upgrade	71.2	83.8	71.2	78.5	69.6
Peninsula Link	110.13	83.77	85.31	75.92	77.52
Southern Cross Station	38.37	57.92	51.39	56.11	50.24
West Gate Tunnel	13.5	12.3	6.00	3.5	0.5
Bus contracts	15.48	14.09	14.18	14.18	14.18
North East Link	tbc	tbc	tbc	tbc	tbc
Depreciation	202.74	214.59	213.27	193.16	191.82
Total	715.95	723.93	754.63	692.25	704.81

Alliance contracting – DoT only

Question 12

- a) For all the major transport projects, please provide the following details:
- Total estimated investment at the announcement and the budget year
 - Revised total estimated investment
 - Delivery model – please specify if the major projects are delivered through either PPP, alliance contracting or any other financing arrangement
 - Estimated completion date at the announcement
 - Revised estimated completion date.

Project name	Total estimated investment at the announcement	Budget year	Revised total estimated investment 2022-23 Budget	Delivery model (PPP, Alliance contracting or other)	Estimated completion date at the announcement	Revised estimated completion date	Explanation for variances in cost and timeliness of the project
85 by 2025 (Level Crossing Removal) (metropolitan various)	8 946 000 75 by 2025: 6 550 000	2022-23	8 946 000	Alliance	Qtr 2 2025-26	Qtr 2 2025-26	This initiative was previously listed as 75 by 2025 (Level Crossing Removal). The TEI has increased by \$2 536 million to include an additional 10 level crossing removals announced in the 2021-22 Budget Update, and decreased by \$140.000 million due to program savings.
Level Crossing Removal Program (metro various)	5 000 000 – 6 000 000	2015-16	6 342 669	Alliance	Qtr 2 2022-23	Qtr 2 2022-23	The pre-business case estimate for the removal of 50 level crossings was \$5-6 billion. This estimate was adjusted to \$6.878 billion for the Level Crossing Removal Program in the 2017-18 State Budget following release of the Level Crossing Removal Program Business Case in 2017.

Project name	Total estimated investment at the announcement	Budget year	Revised total estimated investment 2022-23 Budget	Delivery model (PPP, Alliance contracting or other)	Estimated completion date at the announcement	Revised estimated completion date	Explanation for variances in cost and timeliness of the project
							<p>The TEI was further adjusted in the 2018-19 State Budget to exclude \$119.753 million recognised as operating instead of capital in line with accounting standards.</p> <p>The TEI has decreased in the 2022-23 State Budget by \$216.235 million due to program savings. The TEI includes \$151.000 million of Commonwealth Government funding for the Main Road, St Albans project, and excludes \$319.868 million due to certain expenditure being reclassified as operating instead of capital in line with accounting standards.</p>
Metropolitan Network Modernisation program (metropolitan various)	1 392 221	2017-18	1 348 456	Alliance	Qtr 4 2022-23	Qtr 2 2022-23	The TEI was adj The TEI has decreased by \$43.765 million due to program savings. These works comprise a range of network improvements, such as station works, power, signalling and other infrastructure upgrades and future-proofing works, that are being delivered jointly with the Level Crossing Removal Program.
Monash Freeway upgrade - Stage 2 (South-East Melbourne)	684 424	2018-19	1 019 331	D&C	qtr 4 2022-23	qtr 2 2022-23	TEI has increased by net \$351.499m due to market escalation and \$1.9m in developer contribution. The TEI includes \$686.216 million of Commonwealth Government funding. The TEI excludes \$34.523 million due to certain expenditure being reclassified as operating instead of capital in line with accounting standards.

Project name	Total estimated investment at the announcement	Budget year	Revised total estimated investment 2022-23 Budget	Delivery model (PPP, Alliance contracting or other)	Estimated completion date at the announcement	Revised estimated completion date	Explanation for variances in cost and timeliness of the project
							The estimated completion date has been revised to quarter 2 2022-23 due to contract award based on an accelerated program. This program is jointly funded with the Commonwealth Government.
North East Link - Primary Package (Tunnels) and State Toll Co	NA	2019-20	14 034 000	PPP	qtr 4 2026-27	qtr 2 2028-29	The TEI includes the \$11.1 billion contract with the Spark consortium to deliver the Primary Package (Tunnels) and other costs associated with the operations of STC. The TEI includes \$1.750 billion of Commonwealth Government funding. The TEI excludes financing costs associated with the Primary Package. Completion date has been updated to reflect the contracted program of the PPP.
North East Link (State and Freeway Packages) (Greensborough)	NA	2019-20	tbc	Alliance	qtr 4 2026-27	qtr 2 2028-29	North East Link is supported by \$15.4 billion of asset funding and is being delivered through a series of works packages. The TEI and estimated completion dates will be reported at procurement processes and commercial arrangements are finalised.
Suburban Roads Upgrade – Northern Roads Upgrade and South Eastern Roads Upgrade (statewide)	2 268 800	2018-19	2 512 801	Incentivised target cost – modified D&C (MRPV's Program)	qtr 2 2022-23	Qtr 2 2025-26	The TEI has increased by \$303.857 million due to market conditions and excludes \$59.858 million due to certain expenditure being reclassified as operating instead of capital in line with accounting standards. The TEI includes \$1 140.000 million of Commonwealth Government funding.

Project name	Total estimated investment at the announcement	Budget year	Revised total estimated investment 2022-23 Budget	Delivery model (PPP, Alliance contracting or other)	Estimated completion date at the announcement	Revised estimated completion date	Explanation for variances in cost and timeliness of the project
				Delivery Approach)			
West Gate Tunnel	5 500 000 (incl. Monash Freeway Upgrade and Webb Dock)	2016-17	10 212 303	PPP As part of the settlement, the State will contribute \$1.9 billion, Transurban Group will contribute \$2.2 billion and the Design and Construct Subcontractors (CPB Contractors – John Holland Joint Venture) will forego revenue and profit margins on the project.	2022	Qtr 2 2025-26	Cost variance at December 2017 contract close: the increase on the total project cost was due to the project scope changes resulting from the comprehensive Environmental Effects Statement. The TEI has further increased by \$3.924 billion to reflect the settlement agreed between the State, Transurban and the Design and Construct contractor in December 2021 and excludes \$56.47 million due to certain expenditure being reclassified as operating instead of capital in line with accounting standards. The project is now expected to be completed by late 2025.
Geelong Fast Rail (regional various)	4 000 000	2020-21	tbc	tbc	tbc	tbc	The State and Commonwealth governments have committed \$2.000 billion each to the

Project name	Total estimated investment at the announcement	Budget year	Revised total estimated investment 2022-23 Budget	Delivery model (PPP, Alliance contracting or other)	Estimated completion date at the announcement	Revised estimated completion date	Explanation for variances in cost and timeliness of the project
							project. The TEI and estimated completion date will be disclosed following finalisation of the business case and project procurement. The estimated expenditure excludes \$60.000 million due to certain expenditure being reclassified as operating instead of capital in line with accounting standards.
High Capacity Metro Trains (metropolitan various)	1 301 000	2015-16	2 248 476	PPP	qtr 4 2021-22	qtr 1 2023-24	<p>Additional \$875 million provided in 2016-17 budget to increase order by 28 trains and another \$67.476 million due to reprioritisation from other Rolling Stock projects, and includes financing costs.</p> <p>The TEI has increased by \$5.000 million in 2022-23 budget due to project scope changes. The TEI includes financing costs.</p> <p>The estimated completion date at announcement reflects the initial order of 37 HCMTs. The revised estimated completion date reflects the delivery program for the entire 65-train HCMT fleet.</p>
Metro Tunnel (metropolitan various)	9 000 000-11 000 000	2015-16	12 361 382	PPP/Alliance	2026	Qtr 2 2025-26	<p>The TEI was adjusted in 2021-22 due to deed amendment to address a range of commercial issues & to support early project completion. The TEI has further increased by \$106.238 million in 2022-23 budget due to COVID-19 related payments, and excludes \$182.856 million due to certain expenditure being</p>

Project name	Total estimated investment at the announcement	Budget year	Revised total estimated investment 2022-23 Budget	Delivery model (PPP, Alliance contracting or other)	Estimated completion date at the announcement	Revised estimated completion date	Explanation for variances in cost and timeliness of the project
							reclassified as operating instead of capital in line with accounting standards. The TEI excludes financing costs.
New trains for Sunbury (metropolitan various)	2 050 365	2019-20	1 972 995	Alliance	qtr 2 2024-25	qtr 2 2024-25	TEI excludes \$61.500 million reprioritised to deliver other Metro Tunnel corridor enabling works and Dandenong Rationalisation, and \$15.870 million due to certain expenditure being recognised as operating instead of capital in line with accounting standards.
Next Generation Trams (metropolitan various)	1 483 300	2020-21	1 468 292	D&C	qtr 4 2028-29	qtr 4 2028-29	The TEI has decreased by \$15.000 million due to movement of scope to the Delivering the Tram Plan initiative.
Suburban Rail Loop (Initial and Early Works)	300 000	2019-20	2 359 705	Managing Contractor	qtr 3 2023-24	qtr 4 2024-25	The TEI at announcement reflects funding allocated to the project in the 2019-20 budget. The revised TEI includes funding of \$2.2 billion allocated in the 2020-21 budget and excludes \$90.295 million due to certain expenditure being recognised as operating instead of capital in line with accounting standards. The revised estimated completion date is to align with the Managing Contractor timeline for Initial and Early Works, which has been approved by the Premier and Treasurer.
Suburban Rail Loop East – Main Works	tbc	tbc	tbc	tbc	tbc	n/a	The Suburban Rail Loop East is expected to cost between \$30–34.500 billion and is targeting delivery by 2035.

- b) What is the owner's cost (i.e. cost to the Government) of delivering the projects via contract alliance as opposed to PPP projects? Owner's costs under traditional contracts may include, direct costs, contingency for risks, profit margin and contribution to corporate overheads, and internal contract administration expenses.¹

Please provide the following details:

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

Please replicate the below table according to DoT's major projects.

Project name E.g. Suburban Rail Loop	Project value (\$million)	Project delivery model (PPP, Alliance contracting, etc.)	Expense category	Expenses incurred by the Vic Government (\$ million)
High Capacity Metro Trains	2 248.476	PPP	-	1 703.1 Net Present Cost (including capital costs and transferred risk, excluding maintenance and lifecycle costs of \$2, 109m)
North East Link (Primary Package) (Tunnels) and State Toll Co	14 034	PPP	- Project management & Other costs - Enabling works	14 034*
West Gate Tunnel	10 212	PPP	- Project management and other costs - Land acquisition and compensation - D&C State Works	4 204
Metro Tunnel	12 361.882	PPP/Alliance	-	8 923.899
Total cost				

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

**Toll revenue collected by State Toll Co. will go towards the cost of building and maintaining North East Link – Primary Package (Tunnels).*

¹ PricewaterhouseCoopers Australia, *Collaborative Contracting*, March 2018, p. 9.

Carryover funding for payments for non-financial assets

Question 13

For the line item 'payments for non financial assets' for 2022-23 in the departmental cash flow statement in *Budget Paper No. 5: Statement of Finances* budget paper, please identify the amount that is expected to be funded using funds carried over from 2021-22.

Response

Payments for non financial assets	\$ amount expected to be funded
Payments for non financial assets	NIL

Savings initiatives from past budgets

Question 15

For each of the savings initiatives detailed in the 2019-20 Budget, 2020-21 Budget, 2021-22 Budget and 2022-23 Budget, please detail (on the same basis of consolidation as the budget papers):

- how the Department will meet the various savings targets in 2022-23
- the nature of the impact that these actions will have on the delivery of services and assets/infrastructure during 2022-23
- the Department's savings target for 2022-23, with an explanation for any variances between the current target and what was originally published in the budget papers when the initiative was released. If the change in Government affected the implementation of these measures, please provide a more detailed explanation.

Response

Initiative	Actions the Department will take in 2022-23	Impact of these actions on service delivery in 2022-23	Savings target for 2022-23 (\$ million)	Explanation for variances to the original target
Savings and efficiencies and expenditure reduction measures in 2019-20 Budget	Following the integration of the former Public Transport Victoria (PTV) and VicRoads during 2019-20, DoT has realigned its base budget. Measures are underway to realise back office, procurement and systems efficiencies.	Nil	17.3	N/A
Savings and efficiencies and expenditure reduction measures in 2020-21 Budget	N/A	N/A	N/A	N/A
Savings and efficiencies and expenditure reduction measures in 2021-22 Budget	The Department of Transport will reduce portfolio operating expenditure by streamlining administrative and policy functions, including through reducing functional overlaps, program consolidation, the implementation of new technologies and improvements to business processes.	Nil	164.8	N/A
Savings and efficiencies and expenditure reduction measures in 2022-23 Budget	N/A	N/A	N/A	N/A

Use of funds saved from other programs or initiatives

Question 16

In relation to any programs or initiatives that have been reprioritised, curtailed or reduced for 2022-23 (including lapsing programs), please identify:

- the amount expected to be spent under the program or initiative during 2022-23 at the time of the 2021-22 Budget
- the amount currently to be spent under the program or initiative during 2022-23
- the use to which the funds realised by this reduction will be put. Please include the name(s) of any program or initiative that will be funded or partially funded.

Response

Program/initiative that has been reprioritised, curtailed or reduced	The amount expected to be spent under the program or initiative during 2022-23		The use to which the funds will be put
	At the time of the 2021-22 Budget	At the time of the 2022-23 Budget	
School and Community Safety program	5.130	-	Building towards Victoria's Road Safety Strategy - School Crossing Supervisor Program
Existing rolling stock projects	8.606	-	Critical Rolling Stock Investments - disposal of retired Comeng trains
Unspent funding provided in the 2019-20 Budget for critical service continuity works	31.000	-	Critical Investment in Transport Communications Assets - critical service continuity works

Performance measures – new

Question 17

For all new performance measures in the 2022-23 Budget Paper No.3: Service Delivery, please provide:

- a description/purpose of the measure
- the assumptions and methodology underpinning the measure (including how the supporting data is calculated or derived, source and frequency of data collection, as well as any other business rules and assumptions)
- how the target was set
- the shortcomings of the measure
- how the measure will enable the Committee to assess the impact of the service

Response

	Performance measure	Customer experience index: metropolitan bus services
a)	Description/purpose of the measure	This performance measure replaces the 2021-22 performance measure 'Customer satisfaction index: metropolitan bus services' to reflect the new Customer Experience Survey.
b)	Assumptions and methodology underpinning the measure	Assumptions: N/A Methodology: This survey is in field all year round and is reported on monthly score which is a weighted average of six components of the Customer Experience based on the Forrester Methodology. The components are Effectiveness, Ease, Emotion, Enrichment, Compliance and Advocacy and there is a question or questions behind each measure.
c)	How target was set	The target was set using analysis of data from a parallel survey conducted from September 2021 to February 2022.
d)	Shortcomings of the measure	N/A
e)	How the measure will enable the Committee to assess the impact of the service	The full year performance outcome versus the performance target.

	Performance measure	Customer experience index: regional coach services
a)	Description/purpose of the measure	This performance measure replaces the 2021-22 performance measure 'Customer satisfaction index: regional coach services' to reflect the new Customer Experience Survey.
b)	Assumptions and methodology underpinning the measure	Assumptions: N/A Methodology: This survey is in the field all year round and is reported on monthly score which is a weighted average of six components of the Customer Experience based on the Forrester Methodology.

	Performance measure	Customer experience index: regional coach services
		The components are Effectiveness, Ease, Emotion, Enrichment, Compliance and Advocacy and there is a question or questions behind each measure.
c)	How target was set	The target was set using analysis of data from a parallel survey conducted from September 2021 to February 2022.
d)	Shortcomings of the measure	N/A
e)	How the measure will enable the Committee to assess the impact of the service	The full year performance outcome versus the performance target.

	Performance measure	Customer experience index: metropolitan train services
a)	Description/purpose of the measure	This performance measure replaces the 2021-22 performance measure 'Customer satisfaction index: metropolitan train services' to reflect the new Customer Experience Survey.
b)	Assumptions and methodology underpinning the measure	Assumptions: N/A Methodology: This survey is in the field all year round and is reported on monthly score which is a weighted average of six components of the Customer Experience based on the Forrester Methodology. The components are Effectiveness, Ease, Emotion, Enrichment, Compliance and Advocacy and there is a question or questions behind each measure.
c)	How target was set	The target was set using analysis of data from a parallel survey conducted from September 2021 to February 2022.
d)	Shortcomings of the measure	N/A
e)	How the measure will enable the Committee to assess the impact of the service	The full year performance outcome versus the performance target.

	Performance measure	Customer experience index: regional train services
a)	Description/purpose of the measure	This performance measure replaces the 2021-22 performance measure 'Customer satisfaction index: regional train services' to reflect the new Customer Experience Survey.
b)	Assumptions and methodology underpinning the measure	Assumptions: N/A Methodology: This survey is in the field all year round and is reported on monthly score which is a weighted average of six components of the Customer Experience based on the Forrester Methodology. The components are Effectiveness, Ease, Emotion, Enrichment, Compliance and Advocacy and there is a question or questions behind each measure.
c)	How target was set	The target was set using analysis of data from a parallel survey conducted from September 2021 to February 2022.

	Performance measure	Customer experience index: regional train services
d)	Shortcomings of the measure	N/A
e)	How the measure will enable the Committee to assess the impact of the service	The full year performance outcome versus the performance target.

	Performance measure	Customer experience index: tram services
a)	Description/purpose of the measure	This performance measure replaces the 2021-22 performance measure 'Customer satisfaction index: tram services' to reflect the new Customer Experience Survey.
b)	Assumptions and methodology underpinning the measure	Assumptions: N/A Methodology: This survey is in the field all year round and is reported on monthly score which is a weighted average of six components of the Customer Experience based on the Forrester Methodology. The components are Effectiveness, Ease, Emotion, Enrichment, Compliance and Advocacy and there is a question or questions behind each measure.
c)	How target was set	The target was set using analysis of data from a parallel survey conducted from September 2021 to February 2022.
d)	Shortcomings of the measure	N/A
e)	How the measure will enable the Committee to assess the impact of the service	The full year performance outcome versus the performance target.

	Performance measure	Metropolitan fare compliance rate: train services
a)	Description/purpose of the measure	This performance measure is proposed to replace the 2021-22 performance measure 'Metropolitan fare compliance rate across all public transport modes'. The new performance measure reports on the same activity as the previous measure, but has been disaggregated by public transport mode to provide greater transparency and accountability.
b)	Assumptions and methodology underpinning the measure	Assumptions: N/A Methodology: The performance measure is calculated on bi-annual surveys. The fare compliance rate is calculated as a percentage, based on the number of transport users with a valid ticket using public transport.
c)	How target was set	The target was set using historical data, and analysing potential impacts of external & internal factors (i.e., policy or regulatory changes).
d)	Shortcomings of the measure	N/A
e)	How the measure will enable the Committee to assess the impact of the service	The full year performance outcome versus the performance target.

	Performance measure	Metropolitan fare compliance rate: bus services
a)	Description/purpose of the measure	This performance measure replaces the 2021-22 performance measure 'Metropolitan fare compliance rate across all public transport modes'. The new performance measure reports on the same activity as the previous measure, but has been disaggregated by public transport mode to provide greater transparency and accountability.
b)	Assumptions and methodology underpinning the measure	Assumptions: N/A Methodology: The performance measure is calculated on bi-annual surveys. The fare compliance rate is calculated as a percentage, based on the number of transport users with a valid ticket using public transport.
c)	How target was set	The target was set using historical data, and analysing potential impacts of external & internal factors (i.e., policy or regulatory changes).
d)	Shortcomings of the measure	N/A
e)	How the measure will enable the Committee to assess the impact of the service	The full year performance outcome versus the performance target.

	Performance measure	Metropolitan fare compliance rate: tram services
a)	Description/purpose of the measure	This performance measure replaces the 2021-22 performance measure 'Metropolitan fare compliance rate across all public transport modes'. The new performance measure reports on the same activity as the previous measure, but has been disaggregated by public transport mode to provide greater transparency and accountability.
b)	Assumptions and methodology underpinning the measure	Assumptions: N/A Methodology: The performance measure is calculated on bi-annual surveys. The fare compliance rate is calculated as a percentage, based on the number of transport users with a valid ticket using public transport.
c)	How target was set	The target was set using historical data, and analysing potential impacts of external & internal factors (i.e., policy or regulatory changes).
d)	Shortcomings of the measure	N/A
e)	How the measure will enable the Committee to assess the impact of the service	The full year performance outcome versus the performance target.

	Performance measure	Regional fare compliance rate: V/line train services
a)	Description/purpose of the measure	New performance measure for 2022-23 to reflect the regional fare compliance rate for V/Line train services.
b)	Assumptions and methodology underpinning the measure	Assumptions: N/A Methodology: The performance measure is calculated on bi-annual surveys. The fare compliance rate is calculated as a percentage, based on the number of transport users with a valid ticket using public transport.
c)	How target was set	The target was set using historical data, and analysing potential impacts of external & internal factors (i.e., policy or regulatory changes).
d)	Shortcomings of the measure	N/A
e)	How the measure will enable the Committee to assess the impact of the service	The full year performance outcome versus the performance target.

	Performance measure	Percentage of investigations into serious or organised fisheries offending that result in a prosecution, disruption or intelligence referral outcome
a)	Description/purpose of the measure	This performance measure replaces the 2021-22 performance measure 'Undertake activities to detect, disrupt and dismantle serious or organised fisheries criminal entities (individuals or groups)' to better reflect the VFA's investigative work undertaken into serious or organised fisheries crime.
b)	Assumptions and methodology underpinning the measure	Assumptions: N/A Methodology: This performance measure is taken from data collected monthly by the VFA Intelligence Unit. This measure is calculated by the number of investigations that resulted in prosecution, disruption or intelligence referral as a percentage of the total number of investigations conducted into serious or organised unlawful activity.
c)	How target was set	The target is set based on a variable operational factors including the type and complexity of investigations, available resources, length of time taken for different stages, etc.
d)	Shortcomings of the measure	N/A
e)	How the measure will enable the Committee to assess the impact of the service	The full year performance outcome versus the performance target.

	Performance measure	Myki: Fare payment device speed - number of touch on/offers per minute (Train)
a)	Description/purpose of the measure	This performance measure replaces the 2021-22 performance measure 'Myki: Fare payment device speed—number of touch on/offers per minute' to reflect performance of myki devices by public transport mode.

	Performance measure	Myki: Fare payment device speed - number of touch on/offers per minute (Train)
b)	Assumptions and methodology underpinning the measure	Assumptions: An appropriate sample size to achieve at least 95% confidence level with a with 5% margin of error for each device type is selected to represent the overall device type. Methodology: The data is collected through the Device Performance Monitoring (DPM) Survey, which is conducted twice a year by a third party. More than 300 devices are tested during the survey. The measure is calculated as the average number of touch on/off transactions per minute for myki fare payment devices.
c)	How target was set	The target was set using historical data, and analysing potential impacts of external & internal factors (i.e., policy or regulatory changes).
d)	Shortcomings of the measure	N/A
e)	How the measure will enable the Committee to assess the impact of the service	The full year performance outcome versus the performance target.

	Performance measure	Myki: Fare payment device speed - number of touch on/offers per minute (Bus/Tram)
a)	Description/purpose of the measure	This performance measure replaces the 2021-22 performance measure 'Myki: Fare payment device speed–number of touch on/offers per minute' to reflect performance of myki devices by public transport mode.
b)	Assumptions and methodology underpinning the measure	Assumptions: An appropriate sample size to achieve at least 95% confidence level with a with 5% margin of error for each device type is selected to represent the overall device type. Methodology: The data is collected through the Device Performance Monitoring (DPM) Survey, which is conducted twice a year by a third party. More than 300 devices are tested during the survey. The measure is calculated as the average number of touch on/off transactions per minute for myki fare payment devices.
c)	How target was set	The target was set using historical data, and analysing potential impacts of external & internal factors (i.e., policy or regulatory changes).
d)	Shortcomings of the measure	N/A
e)	How the measure will enable the Committee to assess the impact of the service	The full year performance outcome versus the performance target.

	Performance measure	Suburban Rail Loop Initial and Early Works – milestones delivered in accordance with agreed budget and timelines
a)	Description/purpose of the measure	New performance measure for 2022-23 to reflect works undertaken for the Suburban Rail Loop.

	Performance measure	Suburban Rail Loop Initial and Early Works – milestones delivered in accordance with agreed budget and timelines
b)	Assumptions and methodology underpinning the measure	Assumptions: N/A Methodology: The expenditure and progress of the milestones will be tracked throughout the financial year and expressed as a percentage.
c)	How target was set	The target is based on the budgeted expenditure and program of work for the financial year.
d)	Shortcomings of the measure	N/A
e)	How the measure will enable the Committee to assess the impact of the service	The full year performance outcome versus the performance target.

	Performance measure	Precincts in the design or delivery phase
a)	Description/purpose of the measure	This performance measure replaces the 2021-22 performance measure 'Integrated transport planning to support urban renewal projects' to reflect works undertaken for transport precincts following a machinery of government change in 2021-22.
b)	Assumptions and methodology underpinning the measure	Assumptions: N/A Methodology: The performance measure is calculated by counting the number of Transport Precincts that are actively being planned and/or delivered in the financial year. Only precincts with resource allocation will be counted.
c)	How target was set	The target was set based on the number of Transport Precincts that DoT is planning and/or delivering in the financial year. Only precincts with estimated resource allocation will be counted in the target.
d)	Shortcomings of the measure	N/A
e)	How the measure will enable the Committee to assess the impact of the service	The full year performance outcome versus the performance target.

	Performance measure	Pre-approved Heavy Vehicle consents completed within 3 business days
a)	Description/purpose of the measure	New performance measure for 2022-23 to capture the impact of heavy vehicle permit reforms.
b)	Assumptions and methodology underpinning the measure	Assumptions: The data sourced from the National Heavy Vehicle Regulator is taken as true and correct. Methodology: The performance measure is calculated by the number of pre-approved heavy vehicle consents completed within 3 business days for mapped platform trailers and cranes divided by the number of consents completed by DoT, multiplied by 100.
c)	How target was set	The target was based on historical data and the estimated impact of pre-approved access to the network.
d)	Shortcomings of the measure	N/A

	Performance measure	Pre-approved Heavy Vehicle consents completed within 3 business days
e)	How the measure will enable the Committee to assess the impact of the service	The full year performance outcome versus the performance target.

Performance measures – modifications

Question 18

For all existing performance measures with an associated target that has been modified in the 2022-23 *Budget Paper No.3: Service Delivery*, please provide:

- a description/purpose of the measure
- the previous target
- the new target and how it was set
- the justification for changing the target
- an explanation of why the target was not met in 2020-21, if applicable and the 2021-22 expected outcome
- the methodology behind estimating the expected outcome in the 2022-23 Budget.

Response

	Performance measure	Payments made for: metropolitan bus services
a)	Description/purpose of the measure	This measure reports the total amount of operating subsidies paid to bus operators for metropolitan bus services excluding farebox.
b)	The previous target	\$779.7 m
c)	The new target and how it was set	\$847.5 m The target was set based on the evaluation of contractual arrangements and anticipated performance in 2022-23.
d)	The justification for changing the target	The higher 2022-23 target is due to investment in service improvements and indexation.
e)	An explanation of why the target was not met in 2020-21, if applicable and the 2021-22 expected outcome	2020-21: Not applicable (within 5% variance) 2021-22 Expected outcome: Not applicable
f)	The methodology behind estimating the expected outcome in the 2022-23 Budget	Analysis of year-to-date results, as well as considering any relevant trends or other matters that might influence the achievement of the 2022-23 target.

	Performance measure	Total kilometres scheduled: metropolitan bus
a)	Description/purpose of the measure	This measure reports the total number of scheduled kilometres to be delivered by metropolitan bus operators consistent with the Master Timetable.
b)	The previous target	125.8 km (million)
c)	The new target and how it was set	129.3 km (million) The target was set based on considerations of master timetable, contract conditions and historical performance plus network and operational improvements.
d)	The justification for changing the target	The higher 2022-23 target reflects updated timetables in line with network service changes.

	Performance measure	Total kilometres scheduled: metropolitan bus
e)	An explanation of why the target was not met in 2020-21, if applicable and the 2021-22 expected outcome	2020-21: Not applicable 2022-22 Expected outcome: Not applicable
f)	The methodology behind estimating the expected outcome in the 2022-23 Budget	Analysis of year-to-date results, as well as considering any relevant trends or other matters that might influence the achievement of the 2022-23 target.

	Performance measure	Payments made for: regional bus services
a)	Description/purpose of the measure	This measure reports the total amount of operating subsidies paid to bus operators for regional bus services for the financial year excluding farebox revenue retained by bus operators. Expenditure on bus services is administered by DoT.
b)	The previous target	\$158 m
c)	The new target and how it was set	\$152 m The target was set based on the evaluation of contractual arrangements and anticipated performance in 2022-23.
d)	The justification for changing the target	The higher 2022-23 target is due to investment in service improvements and indexation.
e)	An explanation of why the target was not met in 2020-21, if applicable and the 2021-22 expected outcome	2020-21: Not applicable 2021-22 Expected outcome: Not applicable
f)	The methodology behind estimating the expected outcome in the 2022-23 Budget	Analysis of year-to-date results, as well as considering any relevant trends or other matters that might influence the achievement of the 2022-23 target.

	Performance measure	Number of bus routes upgraded
a)	Description/purpose of the measure	This measure reports on upgrades to bus routes. Bus upgrades refers to route extensions, upgrades, realignments, span of hours changes and accessibility improvements.
b)	The previous target	40
c)	The new target and how it was set	48 The target was set based on the schedule of works planned for 2022-23 and new funding in the 2022-23 budget for Delivering Victoria's Bus Plan.
d)	The justification for changing the target	The higher 2021-22 target reflects the projects scheduled for delivery in the financial year and additional funding for Delivering Victoria's Bus Plan initiative.
e)	An explanation of why the target was not met in 2020-21, if applicable and the 2021-22 expected outcome	2020-21: The 2020-21 outcome was lower than the 2020-21 target due to the deferral of route upgrades until 2021-22. 2021-22 Expected outcome: The 2021-22 expected outcome is lower than the 2021-22 target due to rescheduling of three upgrades to accommodate network changes and infrastructure delivery timeframes.

	Performance measure	Number of bus routes upgraded
f)	The methodology behind estimating the expected outcome in the 2022-23 Budget	Analysis of year-to-date results, as well as considering any relevant trends or other matters that might influence the achievement of the 2022-23 target.

	Performance measure	Scheduled services delivered: metropolitan train
a)	Description/purpose of the measure	This measure reports the percentage of metropolitan train services delivered compared to the master timetabled services scheduled in the Daily Timetable.
b)	The previous target	99.0%
c)	The new target and how it was set	98.5% The target is set based on considerations of master timetable, contract conditions and historical performance plus network and operational improvements/issues.
d)	The justification for changing the target	The lower 2022-23 target is due to alignment in public reporting targets within the public transport service contracts.
e)	An explanation of why the target was not met in 2020-21, if applicable and the 2021-22 expected outcome	2020-21: Not applicable (within 5% variance) 2021-22 Expected outcome: Not applicable (within 5% variance)
f)	The methodology behind estimating the expected outcome in the 2022-23 Budget	Analysis of year-to-date results, as well as considering any relevant trends or other matters that might influence the achievement of the 2022-23 target.

	Performance measure	Service punctuality for: metropolitan train services
a)	Description/purpose of the measure	This measure reports the percentage of on-time services (punctuality), measured against the master timetabled services scheduled in the Daily Timetable. Metropolitan trains are on-time when services are no more than four minutes 59 seconds late arriving at destination. Metro Train services are considered on-time if they arrive early at destination.
b)	The previous target	92.5%
c)	The new target and how it was set	92.0% The target is set based on considerations of master timetable, contract conditions and historical performance plus network and operational improvements/issues.
d)	The justification for changing the target	The lower 2022-23 target is due to alignment in public reporting targets within the public transport service contracts.
e)	An explanation of why the target was not met in 2020-21, if applicable and the 2021-22 expected outcome	2020-21: Not applicable (within 5% variance) 2021-22 Expected outcome: Not applicable (within 5% variance)
f)	The methodology behind estimating the expected outcome in the 2022-23 Budget	Analysis of year-to-date results, as well as considering any relevant trends or other matters that might influence the achievement of the 2022-23 target.

	Performance measure	Security and emergency management exercises coordinated or contributed to by the Department
a)	Description/purpose of the measure	This measure reports on the actual number of security and emergency management exercises carried out in compliance with the Emergency Management Act 2013.
b)	The previous target	9
c)	The new target and how it was set	11 The target was set based on the schedule of works planned for the financial year.
d)	The justification for changing the target	The higher 2022-23 target is due to the once-off change in schedule of two exercises following exemptions granted under S.74Q(7) of the Emergency Management Act 2013.
e)	An explanation of why the target was not met in 2020-21, if applicable and the 2021-22 expected outcome	2020-21: The 2020-21 outcome was lower than the 2020-21 target due to exemptions granted to six organisations where emergency management processes were adequately tested by the impact of COVID-19. 2021-22 Expected outcome: The 2021-22 expected outcome is lower than the 2021-22 target due to exemptions granted to two organisations and postponements from another two organisations.
f)	The methodology behind estimating the expected outcome in the 2022-23 Budget	Analysis of year-to-date results, as well as considering any relevant trends or other matters that might influence the achievement of the 2022-23 target.

	Performance measure	Active transport: cycling projects completed
a)	Description/purpose of the measure	This measure reports the number of cycling projects completed.
b)	The previous target	8
c)	The new target and how it was set	9 The target was set based on the schedule of works planned for 2022-23 and new projects funded in the 2022-23 budget.
d)	The justification for changing the target	The higher 2022-23 target reflects the projects scheduled for completion in 2022-23 and new funding in the 2022-23 Budget for the Active Transport initiative.
e)	An explanation of why the target was not met in 2020-21, if applicable and the 2021-22 expected outcome	2020-21: The 2020-21 outcome was lower than the 2020-21 target due to rescheduling of a number of projects to allow for additional community engagement. 2021-22 Expected outcome: The 2021-22 expected outcome is lower than the 2021-22 target date due to delays with detailed project design.
f)	The methodology behind estimating the expected outcome in the 2022-23 Budget	Analysis of year-to-date results, as well as considering any relevant trends or other matters that might influence the achievement of the 2022-23 target.

	Performance measure	Active transport: pedestrian projects completed
a)	Description/purpose of the measure	This measure reports the number of pedestrian projects completed.
b)	The previous target	3
c)	The new target and how it was set	1 The target was set based on the schedule of works planned for the financial year.
d)	The justification for changing the target	The lower 2022-23 target reflects the projects scheduled for completion in 2022-23.
e)	An explanation of why the target was not met in 2020-21, if applicable and the 2021-22 expected outcome	2020-21: Not applicable 2021-22 Expected outcome: The 2021-22 expected outcome is lower than the 2021-22 target due to delays with project design and obtaining consent for works.
f)	The methodology behind estimating the expected outcome in the 2022-23 Budget	Analysis of year-to-date results, as well as considering any relevant trends or other matters that might influence the achievement of the 2022-23 target.

	Performance measure	Bridge strengthening and replacement projects completed: metropolitan
a)	Description/purpose of the measure	This measure reports the number of bridge strengthening and replacement projects completed in metropolitan Melbourne.
b)	The previous target	3
c)	The new target and how it was set	1 The target was set based on the schedule of works planned for the financial year.
d)	The justification for changing the target	The lower 2022-23 target reflects the projects scheduled for completion in 2022-23.
e)	An explanation of why the target was not met in 2020-21, if applicable and the 2021-22 expected outcome	2020-21: Not applicable 2021-22 Expected outcome: Not applicable
f)	The methodology behind estimating the expected outcome in the 2022-23 Budget	Analysis of year-to-date results, as well as considering any relevant trends or other matters that might influence the achievement of the 2022-23 target.

	Performance measure	Bridge strengthening and replacement projects completed: regional
a)	Description/purpose of the measure	This measure reports the number of bridge strengthening and replacement projects completed in regional Victoria.
b)	The previous target	9
c)	The new target and how it was set	7 The target was set based on the schedule of works planned for the financial year.
d)	The justification for changing the target	The lower 2022-23 target reflects the projects scheduled for completion in 2022-23.
e)	An explanation of why the target was not met in 2020-21, if applicable and the 2021-22 expected outcome	2020-21: Not applicable 2021-22 Expected outcome: The 2021-22 expected outcome is lower than the 2021-22 target date due to land agreement considerations.

Performance measure		Bridge strengthening and replacement projects completed: regional
f)	The methodology behind estimating the expected outcome in the 2022-23 Budget	Analysis of year-to-date results, as well as considering any relevant trends or other matters that might influence the achievement of the 2022-23 target.

Performance measure		Congestion management and minor road improvements completed: metropolitan
a)	Description/purpose of the measure	This measure reports the number of other road improvement projects completed in metropolitan Melbourne that are not covered by other projects or programs.
b)	The previous target	9
c)	The new target and how it was set	7 The target was set based on the schedule of works planned for the financial year.
d)	The justification for changing the target	The lower 2022-23 target reflects the projects scheduled for completion in 2022-23.
e)	An explanation of why the target was not met in 2020-21, if applicable and the 2021-22 expected outcome	2020-21: The 2020-21 outcome was lower than the 2020-21 target due to a delay affecting one project, which will be completed in quarter 1 of 2021-22. 2021-22 Expected outcome: Not applicable
f)	The methodology behind estimating the expected outcome in the 2022-23 Budget	Analysis of year-to-date results, as well as considering any relevant trends or other matters that might influence the achievement of the 2022-23 target.

Performance measure		Congestion management and minor road improvements completed: regional
a)	Description/purpose of the measure	This measure reports the number of other road improvement projects completed in regional Victoria that are not covered by other projects or programs.
b)	The previous target	16
c)	The new target and how it was set	9 The target was set based on the schedule of works planned for the financial year.
d)	The justification for changing the target	The lower 2022-23 target reflects the projects scheduled for completion in 2022-23.
e)	An explanation of why the target was not met in 2020-21, if applicable and the 2021-22 expected outcome	2020-21: Not applicable 2021-22 expected outcome: Not applicable
f)	The methodology behind estimating the expected outcome in the 2022-23 Budget	Analysis of year-to-date results, as well as considering any relevant trends or other matters that might influence the achievement of the 2022-23 target.

Performance measure		Road vehicle and driver regulation: driver licences renewed
a)	Description/purpose of the measure	This measure reports the number of Victorian driver licences renewed.
b)	The previous target	905 K
c)	The new target and how it was set	950 K

Performance measure		Road vehicle and driver regulation: driver licences renewed
		The target was set based on the analysis of driver licence renewal volumes, adjusted for observed cyclical trends.
d)	The justification for changing the target	The higher 2022-23 target reflects cyclical trends in driver licence renewal.
e)	An explanation of why the target was not met in 2020-21, if applicable and the 2021-22 expected outcome	2020-21: Not applicable 2021-22 Expected outcome: Not applicable
f)	The methodology behind estimating the expected outcome in the 2022-23 Budget	Analysis of year-to-date results, as well as considering any relevant trends or other matters that might influence the achievement of the 2022-23 target.

Performance measure		Road vehicle and driver regulation: new driver licences issued
a)	Description/purpose of the measure	This measure reports the number of Victorian driver licences issued.
b)	The previous target	190 K
c)	The new target and how it was set	192 K The target was set based on the analysis of new driver licence issue volumes, adjusted for observed cyclical trends and taking into account relevant demographic indicators.
d)	The justification for changing the target	The higher 2021-22 target is based on the observed uptake in new driver licences.
e)	An explanation of why the target was not met in 2020-21, if applicable and the 2021-22 expected outcome	2020-21: Not applicable 2021-22 Expected outcome: Not applicable
f)	The methodology behind estimating the expected outcome in the 2022-23 Budget	Analysis of year-to-date results, as well as considering any relevant trends or other matters that might influence the achievement of the 2022-23 target.

Performance measure		Road vehicle and driver regulation: vehicle registrations renewed
a)	Description/purpose of the measure	This measure reports the number of Victorian vehicle registrations renewed.
b)	The previous target	10,070 K
c)	The new target and how it was set	11,500 K The target was set based on the analysis of registration renewal volumes, and STR take up rates.
d)	The justification for changing the target	The higher 2022-23 target is due to continuing increase in take up of short term registrations.
e)	An explanation of why the target was not met in 2020-21, if applicable and the 2021-22 expected outcome	2020-21: Not applicable 2021-22 Expected outcome: Not applicable
f)	The methodology behind estimating the expected outcome in the 2022-23 Budget	Analysis of year-to-date results, as well as considering any relevant trends or other matters that might influence the achievement of the 2022-23 target.

	Performance measure	High risk driver reviews
a)	Description/purpose of the measure	This measure reports on the number of interventions to address the risk posed by high risk drivers.
b)	The previous target	152 K
c)	The new target and how it was set	151 K The target was set based on historical data, current scheme volumes, external & internal impacts and technological shift in delivery.
d)	The justification for changing the target	The lower 2022-23 target is based on forecasted number of driving offenders for the financial year.
e)	An explanation of why the target was not met in 2020-21, if applicable and the 2021-22 expected outcome	2020-21: Not applicable 2021-22 Expected outcome: Not applicable
f)	The methodology behind estimating the expected outcome in the 2022-23 Budget	Analysis of year-to-date results, as well as considering any relevant trends or other matters that might influence the achievement of the 2022-23 target.

	Performance measure	Kilometres of road treated with tactile line marking
a)	Description/purpose of the measure	This measure reports on the additional linear length of road treated with tactile line marking to improve safety.
b)	The previous target	466 (Km)
c)	The new target and how it was set	tbc (Km) The target was set based on the schedule of works planned for the financial year. It does not reflect the estimated impact of coronavirus (COVID-19) on activities.
d)	The justification for changing the target	The 2022-23 target is 'tbc' as works are planned but subject to Commonwealth confirmation through the Road Safety Program.
e)	An explanation of why the target was not met in 2020-21, if applicable and the 2021-22 expected outcome	2020-21: Not applicable 2021-22 Expected Outcome: Not applicable
f)	The methodology behind estimating the expected outcome in the 2022-23 Budget	Analysis of year-to-date results, as well as considering any relevant trends or other matters that might influence the achievement of the 2022-23 target.

	Performance measure	Kilometres of safety barrier installed
a)	Description/purpose of the measure	This measure reports on the additional linear length of flexible safety barriers installed.
b)	The previous target	167 (Km)
c)	The new target and how it was set	195 (Km) The target was set based on the schedule of works planned for the financial year. It does not reflect the estimated impact of coronavirus (COVID-19) on activities.

	Performance measure	Kilometres of safety barrier installed
d)	The justification for changing the target	The higher 2022-23 target reflects the projects scheduled for completion in 2022-23, and does not include works that are planned but subject to Commonwealth confirmation through the Road Safety Program.
e)	An explanation of why the target was not met in 2020-21, if applicable and the 2021-22 expected outcome	2020-21: Not applicable 2021-22 Expected outcome: Not applicable
f)	The methodology behind estimating the expected outcome in the 2022-23 Budget	Analysis of year-to-date results, as well as considering any relevant trends or other matters that might influence the achievement of the 2022-23 target.

	Performance measure	Road safety initiatives completed
a)	Description/purpose of the measure	This measure reports on the additional linear length of flexible safety barriers installed.
b)	The previous target	50
c)	The new target and how it was set	34 The target was set based on the schedule of works planned for the financial year.
d)	The justification for changing the target	The lower 2022-23 target reflects the projects scheduled for completion in 2022-23, and does not include works that are subject to Commonwealth confirmation through the Road Safety Program.
e)	An explanation of why the target was not met in 2020-21, if applicable and the 2021-22 expected outcome	2020-21: Not applicable 2021-22 Expected outcome: Not applicable
f)	The methodology behind estimating the expected outcome in the 2022-23 Budget	Analysis of year-to-date results, as well as considering any relevant trends or other matters that might influence the achievement of the 2022-23 target.

	Performance measure	Road vehicle safety certificates issued
a)	Description/purpose of the measure	This measure reports on the number of certificates issued to complement the vehicle safety inspections measures and provide evidence of the work undertaken by the Department.
b)	The previous target	875
c)	The new target and how it was set	827
d)	The justification for changing the target	The lower 2022-23 target reflects a return to pre-pandemic transaction volumes following clearance of transactions that had accumulated as a result of the impact of COVID-19 restrictions.
e)	An explanation of why the target was not met in 2020-21, if applicable and the 2021-22 expected outcome	2020-21: Not applicable 2021-22 Expected outcome: Not applicable
f)	The methodology behind estimating the expected outcome in the 2022-23 Budget	Analysis of year-to-date results, as well as considering any relevant trends or other matters that might influence the achievement of the 2022-23 target.

	Performance measure	Number of schools reached by the Road Smart program – metro
a)	Description/purpose of the measure	This measure reports on the number of metropolitan schools reached as part of the broader Road Smart program. This reflects efforts to reduce fatalities and serious injuries of young Victorians.
b)	The previous target	268
c)	The new target and how it was set	249 The target is set based in consultation with TAC against allocated resources and funding to deliver the set target.
d)	The justification for changing the target	The lower 2022-23 target reflects the number of schools eligible for the 2022 school year.
e)	An explanation of why the target was not met in 2020-21, if applicable and the 2021-22 expected outcome	2020-21: Not applicable 2021-22 Expected outcome: The 2021-22 expected outcome is lower than the 2021-22 target due to the impact of COVID-19 restrictions on schools.
f)	The methodology behind estimating the expected outcome in the 2022-23 Budget	Analysis of year-to-date results, as well as considering any relevant trends or other matters that might influence the achievement of the 2022-23 target.

	Performance measure	Payments made for: metropolitan train services
a)	Description/purpose of the measure	This measure reports on payments made to the metropolitan train franchisee for the delivery of metropolitan train services. The payments include franchise and rolling stock and branding project payments mandated under the franchise agreements and exclude farebox distributions to Metro Trains and projects undertaken outside of the franchise agreement.
b)	The previous target	\$1,021.5 m
c)	The new target and how it was set	\$1,107.9m The target was set based on the evaluation of contractual arrangements and anticipated performance in 2022-23.
d)	The justification for changing the target	The higher 2022-23 target is due to an investment in new services and infrastructure as part of the Big Build.
e)	An explanation of why the target was not met in 2020-21, if applicable and the 2021-22 expected outcome	2020-21: Not applicable (within 5% variance) 2021-22 Expected outcome: Not applicable
f)	The methodology behind estimating the expected outcome in the 2022-23 Budget	Analysis of year-to-date results, as well as considering any relevant trends or other matters that might influence the achievement of the 2022-23 target.

Performance measure		Payments made for: regional train and coach services
a)	Description/purpose of the measure	This measure reports on payments made to V/Line for the delivery of regional train services for the financial year. Payments relate to total operating expenditure for regional train under the Service Agreement and exclude farebox revenue distributed to V/Line as well as the projects undertaken outside of the Services Agreement. Expenditure on regional train services is administered by DoT.
b)	The previous target	\$727.8 m
c)	The new target and how it was set	\$716.7 m The target was set based on the evaluation of contractual arrangements and anticipated performance in 2022-23. It does not reflect the estimated impact of coronavirus (COVID-19) on activities.
d)	The justification for changing the target	The lower 2022-23 target reflects the lower contract payment due to profiling of maintenance works.
e)	An explanation of why the target was not met in 2020-21, if applicable and the 2021-22 expected outcome	2020-21: Not applicable 2021-22 Expected outcome: Not applicable
f)	The methodology behind estimating the expected outcome in the 2022-23 Budget	Analysis of year-to-date results, as well as considering any relevant trends or other matters that might influence the achievement of the 2022-23 target.

Performance measure		Public railway crossings upgraded
a)	Description/purpose of the measure	This measure reports the number of public railway crossings controls upgraded under the Statewide Crossings Program, Safer Country Crossings Program and upgrades through the Regional Rail Revival program.
b)	The previous target	53
c)	The new target and how it was set	82 The target was set based on review of the program of scheduled works. It does not reflect the estimated impact of coronavirus (COVID-19) on activities.
d)	The justification for changing the target	The higher 2022-23 target reflects the projects scheduled for completion in 2022-23.
e)	An explanation of why the target was not met in 2020-21, if applicable and the 2021-22 expected outcome	2020-21: The 2020-21 outcome was lower than the 2020-21 target due to delays in delivery of materials and limited signalling resources as a result of the COVID-19 restrictions. 2021-22 Expected outcome: The 2021-22 expected outcome is lower than the 2021-22 target due to delays in the commissioning of level crossings as a result of COVID-19 impacts on availability of signalling resources.
f)	The methodology behind estimating the expected outcome in the 2022-23 Budget	Analysis of year-to-date results, as well as considering any relevant trends or other matters that might influence the achievement of the 2022-23 target.

Performance measure		Public transport network improvement: minor projects completed – train
a)	Description/purpose of the measure	This measure reports the number of minor projects completed against master program for the train network. Minor projects are defined as capital projects with a value under \$50m.
b)	The previous target	17
c)	The new target and how it was set	12 The target was set based on review of the program of scheduled works. It does not reflect the estimated impact of coronavirus (COVID-19) on activities.
d)	The justification for changing the target	The lower 2022-23 target reflects the projects scheduled for completion in 2022-23.
e)	An explanation of why the target was not met in 2020-21, if applicable and the 2021-22 expected outcome	2020-21: The 2020-21 outcome was lower than the 2020-21 target due to rescheduling and rescopeing of some projects. 2021-22 Expected outcome: The 2021-22 expected outcome is lower than the 2021-22 target due to delays caused by the impacts of COVID-19.
f)	The methodology behind estimating the expected outcome in the 2022-23 Budget	Analysis of year-to-date results, as well as considering any relevant trends or other matters that might influence the achievement of the 2022-23 target.

Performance measure		Number of tram routes upgraded
a)	Description/purpose of the measure	Tram route upgraded includes new routes, route extensions, upgrades, realignments, span of hours changes and accessibility improvements. Increase to frequency or hours of operation. Also new rolling stock being put on the route (particularly for tram and E Class rollout).
b)	The previous target	1
c)	The new target and how it was set	0 The target was set based on the analysis of previous performance, patronage and growth area indicators to define areas for network improvements
d)	The justification for changing the target	The lower 2022-23 target reflects that there are no tram route upgrades scheduled for completion in 2022-23, following the completion of the E-Class tram rollout program.
e)	An explanation of why the target was not met in 2020-21, if applicable and the 2021-22 expected outcome	2020-21: Not applicable 2021-22 Expected outcome: Not applicable
f)	The methodology behind estimating the expected outcome in the 2022-23 Budget	Analysis of year-to-date results, as well as considering any relevant trends or other matters that might influence the achievement of the 2022-23 target.

Performance measure		Payments made for: tram services
a)	Description/purpose of the measure	This measure reports mainly on operating payments made to the metropolitan tram franchisee for the delivery of metropolitan tram services. Payments include franchise and rolling stock and

	Performance measure	Payments made for: tram services
		branding project payments mandated under the franchise agreements and exclude farebox distributions to Yarra Trams - KDR and projects undertaken outside of the franchise agreement.
b)	The previous target	\$380.9 m
c)	The new target and how it was set	\$480.8 m The target was set based on the evaluation of contractual arrangements and anticipated performance in 2022-23.
d)	The justification for changing the target	The higher 2022-23 target is due to an increase in operational costs associated with assets added to the network.
e)	An explanation of why the target was not met in 2020-21, if applicable and the 2021-22 expected outcome	2020-21: Not applicable 2021-22 Expected outcome: Not applicable
f)	The methodology behind estimating the expected outcome in the 2022-23 Budget	Analysis of year-to-date results, as well as considering any relevant trends or other matters that might influence the achievement of the 2022-23 target.

	Performance measure	Public transport accessibility: level access tram stops upgraded
a)	Description/purpose of the measure	This measure reports a count of tram stops built in the period that are compliant with DDA standards. The count includes specific DDA programs and other network upgrades that result in the installation of level access tram stops.
b)	The previous target	4
c)	The new target and how it was set	2 The target was set based on review of the program of scheduled works. It does not reflect the estimated impact of coronavirus (COVID-19) on activities.
d)	The justification for changing the target	The lower 2022-23 target reflects the projects scheduled for completion in 2022-23.
e)	An explanation of why the target was not met in 2020-21, if applicable and the 2021-22 expected outcome	2020-21: Not applicable 2021-22 Expected outcome: The 2021 expected outcome is lower than the 2021-22 target due to design and community consultation taking longer than expected and material delays.
f)	The methodology behind estimating the expected outcome in the 2022-23 Budget	Analysis of year-to-date results, as well as considering any relevant trends or other matters that might influence the achievement of the 2022-23 target.

	Performance measure	Scheduled services delivered: tram
a)	Description/purpose of the measure	This measure reports the percentage of tram services delivered compared to the master timetabled services scheduled in the Daily Timetable.
b)	The previous target	99.2%

	Performance measure	Scheduled services delivered: tram
c)	The new target and how it was set	98.5% The target is set based on considerations of master timetable, contract conditions and historical performance plus network and operational improvements/issues.
d)	The justification for changing the target	The lower 2022-23 target is due to alignment with the public reporting targets within the public transport service contracts.
e)	An explanation of why the target was not met in 2020-21, if applicable and the 2021-22 expected outcome	2020-21: Not applicable (within 5% variance) 2021-22 Expected outcome: Not applicable (within 5% variance)
f)	The methodology behind estimating the expected outcome in the 2022-23 Budget	Analysis of year-to-date results, as well as considering any relevant trends or other matters that might influence the achievement of the 2022-23 target.

	Performance measure	Service punctuality for: tram services
a)	Description/purpose of the measure	This measure reports the percentage of on-time services (punctuality), measured against the master timetabled services scheduled in the Daily Timetable. Trams are on-time when services are no more than 59 seconds early or no more than four minutes 59 seconds late when passing key monitoring locations.
b)	The previous target	82.9%
c)	The new target and how it was set	82% The target is set based on considerations of master timetable, contract conditions and historical performance plus network and operational improvements/issues.
d)	The justification for changing the target	The lower 2022-23 target reflects an alignment with the public reporting targets within the public transport service contracts
e)	An explanation of why the target was not met in 2020-21, if applicable and the 2021-22 expected outcome	2020-21: Not applicable 2021-22 Expected outcome: Not applicable (within 5% variance)
f)	The methodology behind estimating the expected outcome in the 2022-23 Budget	Analysis of year-to-date results, as well as considering any relevant trends or other matters that might influence the achievement of the 2022-23 target.

	Performance measure	Bridges maintained: metropolitan
a)	Description/purpose of the measure	This measure reports the number of bridges maintained in metropolitan Melbourne.
b)	The previous target	984
c)	The new target and how it was set	985 The target was set based on an audit of the number of metropolitan bridges expected to be maintained.

	Performance measure	Bridges maintained: metropolitan
d)	The justification for changing the target	The higher 2022-23 target is due to one bridge bordering both zones changing in management from regional to metropolitan.
e)	An explanation of why the target was not met in 2020-21, if applicable and the 2021-22 expected outcome	2020-21: Not applicable 2021-22 Expected outcome: Not applicable
f)	The methodology behind estimating the expected outcome in the 2022-23 Budget	Analysis of year-to-date results, as well as considering any relevant trends or other matters that might influence the achievement of the 2022-23 target.

	Performance measure	Bridges maintained: regional
a)	Description/purpose of the measure	This measure reports the number of bridges maintained in regional Victoria.
b)	The previous target	2232
c)	The new target and how it was set	2227 The target was set based on an audit of the number of regional bridges expected to be maintained.
d)	The justification for changing the target	The lower 2022-23 target reflects six bridges being decommissioned, one bridge changing in management from regional to metropolitan, and one bridge declared as a local bridge and therefore no longer maintained by the Department.
e)	An explanation of why the target was not met in 2020-21, if applicable and the 2021-22 expected outcome	2020-21: Not applicable 2021-22 Expected outcome:
f)	The methodology behind estimating the expected outcome in the 2022-23 Budget	Analysis of year-to-date results, as well as considering any relevant trends or other matters that might influence the achievement of the 2022-23 target.

	Performance measure	Road area treated: roads in inner metropolitan Melbourne
a)	Description/purpose of the measure	This measure reports on the road area treated in regional Victoria. Treatment includes pavement resurfacing and rehabilitation works.
b)	The previous target	350 m ² (000)
c)	The new target and how it was set	490 m ² (000) The target was set based on the schedule of works planned for the financial year. It does not reflect the estimated impact of coronavirus (COVID-19) on activities
d)	The justification for changing the target	The higher 2022-23 target reflects new funding for road maintenance provided in the 2022-23 Budget.
e)	An explanation of why the target was not met in 2020-21, if applicable and the 2021-22 expected outcome	2020-21: Not applicable 2021-22 Expected outcome: Not applicable

	Performance measure	Road area treated: roads in inner metropolitan Melbourne
f)	The methodology behind estimating the expected outcome in the 2022-23 Budget	Analysis of year-to-date results, as well as considering any relevant trends or other matters that might influence the achievement of the 2022-23 target.

	Performance measure	Road area treated: roads in outer suburban Melbourne
a)	Description/purpose of the measure	This measure reports on the road area treated in regional Victoria. Treatment includes pavement resurfacing and rehabilitation works.
b)	The previous target	690 m ² (000)
c)	The new target and how it was set	560 m ² (000) The target was set based on the schedule of works planned for the financial year. It does not reflect the estimated impact of coronavirus (COVID-19) on activities
d)	The justification for changing the target	The lower 2022-23 target reflects reaching the 2021-22 target and additional funding for regional road maintenance in 2022 23.
e)	An explanation of why the target was not met in 2020-21, if applicable and the 2021-22 expected outcome	2020-21: Not applicable 2021-22 Expected outcome: Not applicable
f)	The methodology behind estimating the expected outcome in the 2022-23 Budget	Analysis of year-to-date results, as well as considering any relevant trends or other matters that might influence the achievement of the 2022-23 target.

	Performance measure	Road area treated: roads in regional Victoria
a)	Description/purpose of the measure	This measure reports on the road area treated in regional Victoria. Treatment includes pavement resurfacing and rehabilitation works.
b)	The previous target	11,800 m ² (000)
c)	The new target and how it was set	12,140 m ² (000) The target was set based on the schedule of works planned for the financial year. It does not reflect the estimated impact of coronavirus (COVID-19) on activities
d)	The justification for changing the target	The higher 2022-23 target is due to new funding for road maintenance in the 2022-23 budget.
e)	An explanation of why the target was not met in 2020-21, if applicable and the 2021-22 expected outcome	2020-21: Not applicable 2021-22 Expected outcome:
f)	The methodology behind estimating the expected outcome in the 2022-23 Budget	Analysis of year-to-date results, as well as considering any relevant trends or other matters that might influence the achievement of the 2022-23 target.

	Performance measure	Road network maintained: inner metropolitan
a)	Description/purpose of the measure	This measure reports on the road network maintained in inner metropolitan Victoria.
b)	The previous target	24,006 m ² (000)

Performance measure		Road network maintained: inner metropolitan
c)	The new target and how it was set	24,017 m ² (000) The target was set based on the schedule of works planned for the financial year. It does not reflect the estimated impact of coronavirus (COVID-19) on activities
d)	The justification for changing the target	The higher 2022-23 target is due to the expansion of the inner metropolitan road network.
e)	An explanation of why the target was not met in 2020-21, if applicable and the 2021-22 expected outcome	2020-21: Not applicable 2021-22 Expected outcome: Not applicable
f)	The methodology behind estimating the expected outcome in the 2022-23 Budget	Analysis of year-to-date results, as well as considering any relevant trends or other matters that might influence the achievement of the 2022-23 target.

Performance measure		Road network maintained: outer suburban
a)	Description/purpose of the measure	This measure reports on the road network maintained in outer suburban Victoria.
b)	The previous target	31,632 m ² (000)
c)	The new target and how it was set	31,760 m ² (000) The target was set based on the schedule of works planned for the financial year. It does not reflect the estimated impact of coronavirus (COVID-19) on activities
d)	The justification for changing the target	The higher 2022-23 target is due to the expansion of the outer suburban road network.
e)	An explanation of why the target was not met in 2020-21, if applicable and the 2021-22 expected outcome	2020-21: Not applicable 2021-22 Expected outcome: Not applicable
f)	The methodology behind estimating the expected outcome in the 2022-23 Budget	Analysis of year-to-date results, as well as considering any relevant trends or other matters that might influence the achievement of the 2022-23 target.

Performance measure		Road network maintained: regional
a)	Description/purpose of the measure	This measure reports on the road network maintained in regional Victoria.
b)	The previous target	173,410 m ² (000)
c)	The new target and how it was set	173,533 m ² (000) The target was set based on the schedule of works planned for the financial year. It does not reflect the estimated impact of coronavirus (COVID-19) on activities
d)	The justification for changing the target	The higher 2022-23 target is due to the expansion of the regional road network.
e)	An explanation of why the target was not met in 2020-21, if applicable and the 2021-22 expected outcome	2020-21: Not applicable 2021-22 Expected outcome: Not applicable
f)	The methodology behind estimating the expected outcome in the 2022-23 Budget	Analysis of year-to-date results, as well as considering any relevant trends or other matters that might influence the achievement of the 2022-23 target.

Performance measure		Road length meeting cracking standard: metropolitan
a)	Description/purpose of the measure	This measure reports on pavement cracking is an indicator of poor water-proofing and high likelihood of pavement failure during wet weather. It is the main trigger for the resurfacing program.
b)	The previous target	92.8%
c)	The new target and how it was set	88.5% The target was set based on modelling and road condition data.
d)	The justification for changing the target	The lower 2022-23 target is due to a more accurate assessment of road condition.
e)	An explanation of why the target was not met in 2020-21, if applicable and the 2021-22 expected outcome	2020-21: Not applicable 2021-22 Expected outcome: Not applicable
f)	The methodology behind estimating the expected outcome in the 2022-23 Budget	Analysis of year-to-date results, as well as considering any relevant trends or other matters that might influence the achievement of the 2022-23 target.

Performance measure		Road length meeting cracking standard: regional
a)	Description/purpose of the measure	This measure reports on pavement cracking is an indicator of poor water-proofing and high likelihood of pavement failure during wet weather. It is the main trigger for the resurfacing program.
b)	The previous target	95.1%
c)	The new target and how it was set	98.6% The target was set based on modelling and road condition data.
d)	The justification for changing the target	The higher 2022-23 target reflects new funding for road maintenance.
e)	An explanation of why the target was not met in 2020-21, if applicable and the 2021-22 expected outcome	2020-21: Not applicable 2021-22 Expected outcome: Not applicable
f)	The methodology behind estimating the expected outcome in the 2022-23 Budget	Analysis of year-to-date results, as well as considering any relevant trends or other matters that might influence the achievement of the 2022-23 target.

Performance measure		Road length meeting roughness standard: metropolitan
a)	Description/purpose of the measure	This measure reports the amount of roughness that will result from treatments funded through the State Budget. Roughness is an indicator linked to road user experience, including ride quality and road user costs.
b)	The previous target	92.2%
c)	The new target and how it was set	93.0% The target was set based on modelling and road condition data.
d)	The justification for changing the target	The higher 2022-23 target reflects new funding for road maintenance.

	Performance measure	Road length meeting roughness standard: metropolitan
e)	An explanation of why the target was not met in 2020-21, if applicable and the 2021-22 expected outcome	2020-21: Not applicable (within 5% variance) 2021-22 Expected outcome: Not applicable
f)	The methodology behind estimating the expected outcome in the 2022-23 Budget	Analysis of year-to-date results, as well as considering any relevant trends or other matters that might influence the achievement of the 2022-23 target.

	Performance measure	Road length meeting roughness standard: regional
a)	Description/purpose of the measure	This measure reports the amount of roughness that will result from treatments funded through the State Budget. Roughness is an indicator linked to road user experience, including ride quality and road user costs.
b)	The previous target	93%
c)	The new target and how it was set	96.0% The target was set based on modelling and road condition data.
d)	The justification for changing the target	The higher 2022-23 target reflects new funding for road maintenance.
e)	An explanation of why the target was not met in 2020-21, if applicable and the 2021-22 expected outcome	2020-21: Not applicable (within 5% variance) 2021-22 Expected outcome: Not applicable
f)	The methodology behind estimating the expected outcome in the 2022-23 Budget	Analysis of year-to-date results, as well as considering any relevant trends or other matters that might influence the achievement of the 2022-23 target.

	Performance measure	Road length meeting rutting standard: metropolitan
a)	Description/purpose of the measure	Pavement rutting is an indicator of poor pavement strength and therefore high likelihood of pavement failure. It is the main trigger for the pavement rehabilitation program.
b)	The previous target	93.6%
c)	The new target and how it was set	96.5% The target was set based on modelling and road condition data.
d)	The justification for changing the target	The higher 2022-23 target reflects new funding for road maintenance.
e)	An explanation of why the target was not met in 2020-21, if applicable and the 2021-22 expected outcome	2020-21: Not applicable (within 5% variance) 2021-22 Expected outcome: Not applicable
f)	The methodology behind estimating the expected outcome in the 2022-23 Budget	Analysis of year-to-date results, as well as considering any relevant trends or other matters that might influence the achievement of the 2022-23 target.

	Performance measure	Road length meeting rutting standard: regional
a)	Description/purpose of the measure	Pavement rutting is an indicator of poor pavement strength and therefore high likelihood of pavement failure. It is the main trigger for the pavement rehabilitation program.

	Performance measure	Road length meeting rutting standard: regional
b)	The previous target	97.8%
c)	The new target and how it was set	98.2% The target was set based on modelling and road condition data.
d)	The justification for changing the target	The higher 2022-23 target reflects new funding for road maintenance.
e)	An explanation of why the target was not met in 2020-21, if applicable and the 2021-22 expected outcome	2020-21: Not applicable (within 5% variance) 2021-22 Expected outcome: Not applicable
f)	The methodology behind estimating the expected outcome in the 2022-23 Budget	Analysis of year-to-date results, as well as considering any relevant trends or other matters that might influence the achievement of the 2022-23 target.

	Performance measure	Road-based freight accessibility and reliability improvement projects completed
a)	Description/purpose of the measure	This measure reports on the number of road-based freight accessibility and reliability improvement projects completed in the financial year.
b)	The previous target	2
c)	The new target and how it was set	1 The target was set based on the schedule of works planned for the financial year.
d)	The justification for changing the target	The lower 2022-23 target reflects the scheduling of projects for completion in 2022-23.
e)	An explanation of why the target was not met in 2020-21, if applicable and the 2021-22 expected outcome	2020-21: Not applicable 2021-22 Expected outcome: Not applicable
f)	The methodology behind estimating the expected outcome in the 2022-23 Budget	Analysis of year-to-date results, as well as considering any relevant trends or other matters that might influence the achievement of the 2022-23 target.

	Performance measure	Road network permitted for use by high productivity freight vehicles
a)	Description/purpose of the measure	This measure reports the percentage of the road network permitted for use by high productivity freight vehicles.
b)	The previous target	30%
c)	The new target and how it was set	34% The target was set based on the evaluation of the additional percentage of the road network that could be permitted for use by high productivity freight vehicles.
d)	The justification for changing the target	The higher 2022-23 target reflects the 2021-22 expected outcome.
e)	An explanation of why the target was not met in 2020-21, if applicable and the 2021-22 expected outcome	2020-21: Not applicable 2021-22 Expected outcome: Not applicable

	Performance measure	Road network permitted for use by high productivity freight vehicles
f)	The methodology behind estimating the expected outcome in the 2022-23 Budget	Analysis of year-to-date results, as well as considering any relevant trends or other matters that might influence the achievement of the 2022-23 target.

	Performance measure	Minimum uniformed fisheries officers maintaining operational coverage during priority fishing periods
a)	Description/purpose of the measure	This measure reports on the number of Fisheries Officer for patrol activity during the night/ weekend/ public holiday periods, averaged across the year.
b)	The previous target	17
c)	The new target and how it was set	20
d)	The justification for changing the target	The higher 2022-23 target reflects the 2021-22 expected outcome.
e)	An explanation of why the target was not met in 2020-21, if applicable and the 2021-22 expected outcome	2020-21: Not applicable 2021-22 Expected outcome: Not applicable
f)	The methodology behind estimating the expected outcome in the 2022-23 Budget	Analysis of year-to-date results, as well as considering any relevant trends or other matters that might influence the achievement of the 2022-23 target.

	Performance measure	Recreational boating and fishing infrastructure improvements delivered
a)	Description/purpose of the measure	This measure reports on boating and fishing infrastructure improvements within the financial year.
b)	The previous target	2
c)	The new target and how it was set	3 The target was set based on the schedule of works planned for the financial year. It does not reflect the impact of coronavirus (COVID-19) on activities.
d)	The justification for changing the target	The higher 2022-23 target reflects the projects scheduled for completion in 2022-23.
e)	An explanation of why the target was not met in 2020-21, if applicable and the 2021-22 expected outcome	2020-21: Not applicable 2021-22 Expected outcome: Not applicable
f)	The methodology behind estimating the expected outcome in the 2022-23 Budget	Analysis of year-to-date results, as well as considering any relevant trends or other matters that might influence the achievement of the 2022-23 target.

	Performance measure	Major road improvement projects completed: metropolitan
a)	Description/purpose of the measure	This measure reports the number of major road improvement projects completed in metropolitan Melbourne.

	Performance measure	Major road improvement projects completed: metropolitan
b)	The previous target	2
c)	The new target and how it was set	3 The target was set based on the schedule of works planned for the financial year. It does not reflect the impact of coronavirus (COVID-19) on activities.
d)	The justification for changing the target	The higher 2022-23 target reflects the projects scheduled for completion in 2022-23.
e)	An explanation of why the target was not met in 2020-21, if applicable and the 2021-22 expected outcome	2020-21: The 2020-21 outcome was lower than the 2020-21 target due to utility relocation challenges and delays caused by the impact of COVID-19 restrictions. 2021-22 Expected outcome: Not applicable
f)	The methodology behind estimating the expected outcome in the 2022-23 Budget	Analysis of year-to-date results, as well as considering any relevant trends or other matters that might influence the achievement of the 2022-23 target.

	Performance measure	Planning projects for other major transport infrastructure
a)	Description/purpose of the measure	This measure reports on the number of scheduled planning projects completed in the financial year. The planning projects are based on the development funding initiatives funded through the State budget.
b)	The previous target	6
c)	The new target and how it was set	4 The target is set based on a review of the schedule to determine the number of planning projects scheduled for completion for the financial year.
d)	The justification for changing the target	The lower 2022-23 target reflects the projects scheduled for completion in 2022-23.
e)	An explanation of why the target was not met in 2020-21, if applicable and the 2021-22 expected outcome	2020-21: Not applicable 2021-22 Expected outcome: The 2021-22 expected outcome is lower than the 2021-22 target due to the deferral of two projects to 2023-24.
f)	The methodology behind estimating the expected outcome in the 2022-23 Budget	Analysis of year-to-date results, as well as considering any relevant trends or other matters that might influence the achievement of the 2022-23 target.

	Performance measure	Enhance levels of community participation in achieving fisheries compliance through calls to the 13FISH reporting line
a)	Description/purpose of the measure	This measure reports on the number of calls made by members of the public to the 24-hour fisheries reporting line to report suspected illegal fishing activities.
b)	The previous target	1,750
c)	The new target and how it was set	1,950

	Performance measure	Enhance levels of community participation in achieving fisheries compliance through calls to the 13FISH reporting line
		The target was set based on the anticipated call volume for the financial year.
d)	The justification for changing the target	The higher 2022-23 target reflects the increase in call volume over the past five years. Call volume is influenced by factors such as compliance operations, patron patterns and public education regarding the need for fisheries rules and regulations.
e)	An explanation of why the target was not met in 2020-21, if applicable and the 2021-22 expected outcome	2020-21: Not applicable 2021-22 Expected outcome: Not applicable
f)	The methodology behind estimating the expected outcome in the 2022-23 Budget	Analysis of year-to-date results, as well as considering any relevant trends or other matters that might influence the achievement of the 2022-23 target.

Employees

Question 19

Please provide the Department's (actual/expected/forecast) Full Time Equivalent (FTE) staff numbers for the financial years ending 30 June 2021, 30 June 2022 and 30 June 2023:

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

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

Response

a)

Department of Transport (including Transport Safety Victoria, Chief Investigator Transport Safety and VicRoads)						
Classification	As at 30-06-2021		As at 30-06-2022		As at 30-06-2023	
	(Actual FTE Number)	(% of total staff)	(Expected FTE Number)	(% of total staff)	(Forecast FTE Number)	(% of total staff)
Secretary	1.0	0%	1.0	0%	1.0	0%
EO-1 / SES 3	6.0	0%	7.0	0%	7.0	0%
EO-2 / SES 2	53.6	1%	63.0	1%	63.0	1%
EO-3 / SES 1	94.0	2%	90.0	2%	90.0	2%
VPS Grade 7 (STS)	158.5	4%	178.8	4%	178.8	4%
VPS Grade 6	561.8	12%	580.2	14%	580.2	14%
VPS Grade 5	784.5	17%	794.6	18%	794.6	18%
VPS Grade 4	935.7	21%	934.9	22%	934.9	22%
VPS Grade 3	490.8	11%	442.1	10%	442.1	10%
VPS Grade 2	53.2	1%	65.1	2%	65.1	2%
VPS Grade 1	70.0	2%	17.8	0%	17.8	0%
VicRoads Officers						

Department of Transport (including Transport Safety Victoria, Chief Investigator Transport Safety and VicRoads)						
Classification	As at 30-06-2021		As at 30-06-2022		As at 30-06-2023	
	(Actual FTE Number)	(% of total staff)	(Expected FTE Number)	(% of total staff)	(Forecast FTE Number)	(% of total staff)
VRO Grade 6	20.0	0%	22.0	1%	22.0	1%
VRO Grade 5	29.8	1%	30.8	1%	30.8	1%
VRO Grade 4	69.6	2%	68.0	2%	68.0	2%
VRO Grade 3	144.1	3%	147.0	3%	147.0	3%
VRO Grade 2	790.0	18%	624.9	15%	624.9	15%
VRO Grade 1	14.1	0%	7.0	0%	7.0	0%
Roads Occupations						
ROC Grade 5	0.0	0%	1.0	0%	1.0	0%
ROC Grade 4	10.0	0%	14.0	0%	14.0	0%
ROC Grade 3	75.0	2%	91.0	2%	91.0	2%
ROC Grade 2	132.8	3%	131.0	3%	131.0	3%
ROC Grade 1	7.0	0%	2.0	0%	2.0	0%
Total	4,501.5	100%	4,313.2	100%	4,313.2	100%

Note: The VicRoads Modernisation Project is expected to be implemented in the 2022-23 financial year and result in a number of current DoT employees transferring out of the department to a Joint Venture entity. While the transfer of staff forms a critical part of ongoing planning for the project, the number of staff transferring is yet to be determined.

Major Transport Infrastructure Authority (MTIA)						
Classification	As at 30-06-2021		As at 30-06-2022		As at 30-06-2023	
	(Actual FTE Number)	(% of total staff)	(Expected FTE Number)	(% of total staff)	(Forecast FTE Number)	(% of total staff)
Secretary/Administrative Office Head	1.0	0%	1.0	0%	1.0	0%
EO 1	6.0	0%	10.0	0%	10.0	0%
EO 2	152.0	6%	157.0	6%	162.0	6%
EO 3	22.6	1%	22.8	1%	22.8	1%
Principal Scientist (Engineer)	226.7	10%	240.7	9%	245.7	9%
VPS Grade 7.3	72.4	3%	96.6	4%	101.6	4%
VPS Grade 7.2	46.9	2%	57.9	2%	62.9	2%
VPS Grade 7	59.7	3%	84.2	3%	89.2	3%
VPS Grade 6.2	310.0	13%	315.8	12%	320.8	12%
VPS Grade 6.1	187.3	8%	212.7	8%	217.7	8%
VPS Grade 5.2	240.6	10%	276.0	11%	281.0	11%
VPS Grade 5.1	281.7	12%	275.6	11%	277.6	11%
VPS Grade 4	377.2	16%	424.1	16%	429.1	16%
VPS Grade 3	312.2	13%	312.4	12%	312.4	12%
VPS Grade 2	54.1	2%	83.8	3%	88.8	3%
VPS Grade 1	0	0%	0	0%	0	0%
Total	2,350.4	100%	2,570.5	100%	2,622.5	100%

Suburban Rail Loop Authority (SRLA)						
Classification	As at 30-06-2021		As at 30-06-2022		As at 30-06-2023	
	(Actual FTE Number)	(% of total staff)	(Expected FTE Number)	(% of total staff)	(Forecast FTE Number)	(% of total staff)
CEO	1.0	0.5%	1.0	0.2%	1	0.1
EO-1	3.0	1.6%	5.0	1.2%	6	0.9
EO-2	17.6	9.5%	32.4	8.1%	36	5.2
EO-3	9.0	4.9%	26.0	6.5%	41	5.9
Principal Scientist	12.9	7.0%	11.9	3.0%	17	2.5
VPS Grade 7 (STS)	21.1	11.4%	55.3	13.8%	113	16.2
VPS Grade 6	48.6	26.2%	116.1	29.0%	214	30.9
VPS Grade 5	32.6	17.6%	73.6	18.4%	144	20.8
VPS Grade 4	31.4	17.0%	58.2	14.5%	90	13.0
VPS Grade 3	7.0	3.8%	21.0	5.2%	29	4.2
VPS Grade 2	1.0	0.5%	0.0	0.0%	2	0.3
VPS Grade 1	0.0	0.0%	0.0	0.0%	0	0.0
Total	185.2	100.0%	400.5	100.0%	693	100.0

b)

Department of Transport (including Transport Safety Victoria, Chief Investigator Transport Safety and VicRoads)						
Category	As at 30-06-2021		As at 30-06-2022		As at 30-06-2023	
	(Actual FTE Number)	(% of total staff)	(Expected FTE Number)	(% of total staff)	(Forecast FTE Number)	(% of total staff)
Ongoing	3,580.2	80%	3,404.9	79%	3,404.9	79%
Fixed-term	921.3	20%	908.3	21%	908.3	21%
Casual	0.0	0.0%	0.0	0.0%	0.0	0.0%
Total	4,501.5	100%	4,313.2	100%	4,313.2	100%

Note: The VicRoads Modernisation Project is expected to be implemented in the 2022-23 financial year and result in a number of current DoT employees transferring out of the department to a Joint Venture entity. While the transfer of staff forms a critical part of ongoing planning for the project, the number of staff transferring is yet to be determined.

Major Transport Infrastructure Authority (MTIA)						
Category	As at 30-06-2021		As at 30-06-2022		As at 30-06-2023	
	(Actual FTE Number)	(% of total staff)	(Expected FTE Number)	(% of total staff)	(Forecast FTE Number)	(% of total staff)
Ongoing	620.9	26%	612.8	24%	708.1	27%
Fixed-term	1,721.9	73%	1,949.5	76%	1,906.3	73%
Casual	7.6	0%	8.2	0%	8.2	0%
Total	2350.4	100%	2570.5	100%	2622.5	100%

Suburban Rail Loop Authority (SRLA)						
Category	As at 30-06-2021		As at 30-06-2022		As at 30-06-2023	
	(Actual FTE Number)	(% of total staff)	(Expected FTE Number)	(% of total staff)	(Forecast FTE Number)	(% of total staff)
Ongoing	4.0	2.2%	4.0	1.0%	4.0	0.6%
Fixed-term	181.2	97.8%	397.5*	99.3%	689.0	99.4%
Casual	0.0	0.0%	0.0	0.0%	0.0	0.0%
Total	185.2	100.0%	400.5	100.0%	693.0	100.0%

*Note: SRLA has commenced transitioning eligible fixed-term roles to ongoing arrangements

c)

Department of Transport (including Transport Safety Victoria, Chief Investigator Transport Safety and VicRoads)						
Identification	As at 30-06-2021		As at 30-06-2022		As at 30-06-2023	
	(Actual FTE Number)	(% of total staff)	(Expected FTE Number)	(% of total staff)	(Forecast FTE Number)	(% of total staff)
Men	2,571.4	57%	2,441.3	57%	2,441.3	57%
Women	1,929.2	43%	1,870.9	43%	1,870.9	43%
Self described	0.9	0%	1.0	0%	1.0	0%
Total	4,501.5	100%	4,313.2	100%	4,313.2	100%

Note: The VicRoads Modernisation Project is expected to be implemented in the 2022-23 financial year and result in a number of current DoT employees transferring out of the department to a Joint Venture entity. While the transfer of staff forms a critical part of ongoing planning for the project, the number of staff transferring is yet to be determined.

Major Transport Infrastructure Authority (MTIA)						
Identification	As at 30-06-2021		As at 30-06-2022		As at 30-06-2023	
	(Actual FTE Number)	(% of total staff)	(Expected FTE Number)	(% of total staff)	(Forecast FTE Number)	(% of total staff)
Men	1,376.8	59%	1,494.0	58%	1,467.6	56%
Women	973.6	41%	1,075.6	42%	1,153.9	44%
Self described	0.0	0%	1.0	0%	1.0	0%
Total	2,350.4	100%	2,570.5	100%	2,622.5	100%

Suburban Rail Loop Authority (SRLA)						
Identification	As at 30-06-2021		As at 30-06-2022		As at 30-06-2023	
	(Actual FTE Number)	(% of total staff)	(Expected FTE Number)	(% of total staff)	(Forecast FTE Number)	(% of total staff)
Men	93.2	50.3%	230.3	57.5%	346.5	50%
Women	92.0	49.7%	170.2	42.5%	346.5	50%
Self described	0.0	0.0%	0.0	0.0%	0.0	0.0%
Total	185.2	100.0%	400.5	100.0%	693.0	100.0%

d)

Department of Transport (including Transport Safety Victoria, Chief Investigator Transport Safety and VicRoads)						
Identification	As at 30-06-2021		As at 30-06-2022		As at 30-06-2023	
	(Actual FTE Number)	(% of total staff)	(Expected FTE Number)	(% of total staff)	(Forecast FTE Number)	(% of total staff)
People who identify as Aboriginal or Torres Strait Islander	n/a	n/a	n/a	n/a	n/a	n/a
People who identify as having a disability	n/a	n/a	n/a	n/a	n/a	n/a
Total						

Note: This demographical information is not currently captured consistently across the Department's three payroll systems. The Department is implementing a new Human Capital Management and Payroll system, due to go live in October 2022. At that time, we will seek to capture this information from a broader employee base across the Department. In response to a People Matter Survey conducted in June 2021, 0.8 per cent of respondents self-identified as Aboriginal or Torres Strait Islander, and 4.3 per cent of respondents identified as having a disability.

Major Transport Infrastructure Authority (MTIA)						
Identification	As at 30-06-2021		As at 30-06-2022		As at 30-06-2023	
	(Actual FTE Number)	(% of total staff)	(Expected FTE Number)	(% of total staff)	(Forecast FTE Number)	(% of total staff)
People who identify as Aboriginal or Torres Strait Islander	n/a	n/a	n/a	n/a	n/a	n/a
People who identify as having a disability	n/a	n/a	n/a	n/a	n/a	n/a
Total						

Suburban Rail Loop Authority (SRLA)						
Identification	As at 30-06-2021		As at 30-06-2022		As at 30-06-2023	
	(Actual FTE Number)	(% of total staff)	(Expected FTE Number)	(% of total staff)	(Forecast FTE Number)	(% of total staff)
People who identify as Aboriginal or Torres Strait Islander	n/a	n/a	n/a	n/a	n/a	n/a
People who identify as having a disability	n/a	n/a	n/a	n/a	n/a	n/a
Total	n/a	n/a	n/a	n/a	n/a	n/a

Note: This demographical information is not currently captured consistently across the Department's three payroll systems. The Department is implementing a new Human Capital Management and Payroll system, due to go live in October 2022. At that time, we will seek to capture this information from a broader employee base across the Department.

Contractors, consultants, labour hire arrangements and professional services

Question 20

- a) What are the main gaps in the Department's capability and capacity identified in the 2021-22 financial year, and expected in the 2022-23 and 2023-24 financial years?
- b) For the 2020-21 financial year, please detail:
 - i. the (actual/expected/forecast) Full Time Equivalent (FTE) numbers of contractors, consultants and labour hire arrangements
 - ii. the corresponding expense(s)
 - iii. the relevant occupation category for the contractors, consultants or labour hire arrangements (for example human resources, executive management, technology).
- c) For the 2020-21 financial year, please detail:
 - i. the number of jobs that were advertised on the Jobs Skills Exchange (JSE) platform
 - ii. the number of jobs that were successfully filled through the JSE
 - iii. the number of jobs that were advertised on the JSE but not able to be filled through the JSE
 - iv. the number of jobs that were advertised on the JSE but not able to be filled through the JSE that were awarded to contractors/consultants/labour hire arrangements
 - v. the alternative methods used by the Department to fill jobs that were advertised on the JSE but not able to be filled through the JSE (for example advertisements on the careers.vic.gov.au/any external jobs boards)
 - vi. the number of jobs that were advertised on the JSE that were not filled and why (for example they were abandoned)
 - vii. the estimated savings realised by the JSE.
- d) Where the 2020-21 financial year actual for contractors, consultants and labour hire arrangements, differs by greater than 5 per cent (positive or negative) compared to the estimate/forecast provided in response to the Committee's previous Budget Estimates questionnaires, please explain the reason for this variance.
- e) For the 2021-22 and 2022-23 financial years, please detail:
 - i. the estimated/forecast Full Time Equivalent (FTE) numbers of labour hire and professional services arrangements
 - ii. the corresponding estimated/forecast expense(s)
 - iii. the relevant occupation category for the labour hire and professional services arrangements (for example human resources, executive management, technology).

*Guidance – for definitions of labour hire and professional services arrangements please refer to the Victorian Government, *Administrative Guidelines on Engaging Labour Hire in the Victorian Public Service*, 2019; and the Victorian Government, *Administrative Guidelines on Engaging Professional Services in the Victorian Public Sector*, 2019.*

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

Response

a)

Department of Transport (including Transport Safety Victoria, Chief Investigator Transport Safety and VicRoads)	
Financial year	Main gaps in capability and capacity
2021-22	<p>A focus on the following capability uplift was maintained</p> <ul style="list-style-type: none"> • Leadership, Development and Management skills • Diversity Management • Program and Project Management Skills • Building commercial acumen • Developing and maintaining effective contract management skills <p>A Strategic Workforce Plan was developed that will highlight future critical capability requirements over the next 3 years.</p>
2022-23	<p>A continued focus on the professional capabilities listed from 2021-22 in addition to development of critical technical capability development. This will include the following three categories:</p> <ul style="list-style-type: none"> • Customer Digital and Data related Capabilities • Capabilities Relating to Designing Building and Managing an Integrated Transport System • Other Organisational Capabilities e.g. Strategic Commercial Strategy and Procurement, Contract Management, Project Management
2023-24	The plan listed for 2022-23 will continue for three years as per the Strategic Workforce Plan.

Major Transport Infrastructure Authority (MTIA)	
Financial year	Main gaps in capability and capacity
2021-22	The roles that have been challenging to fill and retain are Rail systems and signalling, planners, cost estimators and controllers, surveillance officers, safety professionals, commercial manager, contract manager, senior lawyers and IT systems professional
2022-23	It is anticipated that the capabilities listed in 2021-22 will continue to be challenging to fill and retain.
2023-24	It is anticipated that the capabilities listed in 2021-22 will continue to be challenging to fill and retain.

Suburban Rail Loop Authority (SRLA)	
Financial year	Main gaps in capability and capacity
2021-22	SRLA is in a period of high growth, requiring a wide range of skills and expertise across a wide range of disciplines, including engineering, planning, stakeholder engagement, communication and corporate functions.
2022-23	AS SRLA continues to grow, there will be a sustained requirement for resources across the organisation. Current market conditions demonstrate there are gaps in the market for a number of role types including Engineering Package Directors, precinct development, and commercial capability. As SRLA moves into construction activities, there will be further requirements to build capability and capacity to deliver the project.
2023-24	As above.

b)

Department of Transport (including Transport Safety Victoria, Chief Investigator Transport Safety and VicRoads)			
	Contractors	Consultants	Labour Hire Arrangements
FTE Number	n/a	n/a	685
Corresponding expense	\$80.2m	\$30.1m	\$63.2m
Occupation category	Accounting, Analyst, Asset Management and Planning, Communications, Marketing and Media, Consulting and Strategy, Engineering, Executive Management, Finance, IT and Telecommunications, Legal, Planning, Policy, Procurement, Regulatory Governance and Compliance, Administration/Secretarial.		

Major Transport Infrastructure Authority (MTIA)		
	Professional Services (Contractors & Consultants)	Labour Hire Arrangements
FTE Number	N/A	41.2
Corresponding expense	\$529.9m	\$6.9m
Occupation category	Engineering, project management, administration, finance, IT	Staffing Services Panel Secondments from advisors

Suburban Rail Loop Authority (SRLA)			
	Contractors	Consultants	Labour Hire Arrangements
FTE Number	n/a	n/a	46.6
Corresponding expense	\$95,795,317	\$1,129,328	\$2,439,536

Suburban Rail Loop Authority (SRLA)		
Occupation category	Consulting and strategy, policy and governance, IT, HR, accounting and finance, administration, legal, procurement, technical specialists	Human Resources, accounting and finance, administration, Information Technology, procurement, technical specialists

c)

Department of Transport (including Transport Safety Victoria, Chief Investigator Transport Safety and VicRoads)		
Financial year 2020-21	Number of jobs	Alternative methods (Examples: careers.vic.gov.au, external jobs boards)
Total number of jobs advertised on the JSE	2106	n/a
JSE jobs successfully filled	569	n/a
Jobs listed on the JSE but unable to be filled through the JSE	1537	Alternatively filled through other sourcing channels – Careers.vic, Seek, Department Internet and Department Intranet
Jobs listed on the JSE but unable to be filled through the JSE and awarded to contractor/consultant/labour hire arrangement	n/a	n/a
		Why
Jobs advertised on the JSE that were not filled/pursued	318	
	Savings	
Total estimated savings of JSE (\$)	\$105,549.50	n/a

Major Transport Infrastructure Authority (MTIA)		
Financial year 2020-21	Number of jobs	Alternative methods (Examples: careers.vic.gov.au, external jobs boards)
Total number of jobs advertised on the JSE	786	n/a
JSE jobs successfully filled	135	n/a
Jobs listed on the JSE but unable to be filled through the JSE	651	<ul style="list-style-type: none"> • Careers.vic.gov.au • Seek.com.au • LinkedIn • MTIA EOI Recruitment Process • Word of mouth • Agency • Internal referrals

Major Transport Infrastructure Authority (MTIA)		
Jobs listed on the JSE but unable to be filled through the JSE and awarded to contractor/consultant/labour hire arrangement	7	<ul style="list-style-type: none"> Construction Planning Institute of Australia Staffing Services Provider contracts
Jobs advertised on the JSE that were not filled/pursued	n/a	Why n/a
	Savings	
Total estimated savings of JSE (\$)	n/a	n/a

Suburban Rail Loop Authority (SRLA)		
Financial year 2020-21	Number of jobs	Alternative methods (Examples: careers.vic.gov.au, external jobs boards)
Total number of jobs advertised on the JSE	163	n/a
JSE jobs successfully filled	28	n/a
Jobs listed on the JSE but unable to be filled through the JSE	135	careers.vic.gov.au, external job boards
Jobs listed on the JSE but unable to be filled through the JSE and awarded to contractor/consultant/labour hire arrangement	9	n/a
		Why
Jobs advertised on the JSE that were not filled/pursued	5	Review of structure and skill sets required in line with the current market
	Savings	
Total estimated savings of JSE (\$)	\$4,335	n/a

d)

Department of Transport (including Transport Safety Victoria, Chief Investigator Transport Safety and VicRoads)				
Expense type	Estimated/forecast costs for 2020-21 financial year (\$ million)	Actual costs for 2020-21 financial year (\$ million)	Variance	Explanation
Contractor	119.9	80.2	8%	The 2020-21 estimated costs were based on a prior period average. The Department's actual expenditure on contractors and consultants in 2020-21 was less than the prior period average.
Consultant		30.1		
Labour Hire Arrangement	82.9	63.2	24%	The reduction in costs for Labour hire is largely due to the department reducing its reliance on labour hire resources, in alignment with WoVG policy to reduce labour hire cost. It is doing this by only using labour hire resources where efforts to appoint VPS resources have been exhausted or specialist skills are demonstrably unavailable within the broader VPS.

Major Transport Infrastructure Authority (MTIA)				
Expense type	Estimated/forecast costs for 2020-21 financial year (\$ million)	Actual costs for 2020-21 financial year (\$ million)	Variance	Explanation
Contractor	470.85	501.0	13%	Key variances are due to: <ul style="list-style-type: none"> • Reclassification of 4 contracts from 'consultant' to 'contractor' • Additional expenditure on technical advisory services • Changes to the timing of expenditure compared to the forecast cashflows
Consultant (incl Labour Hire Arrangement)	7.97	5.3	-33%	

Suburban Rail Loop Authority (SRLA)				
Expense type	Estimated/forecast costs for 2020-21 financial year (\$ million)	Actual costs for 2020-21 financial year (\$ million)	Variance	Explanation
Contractor	n/a – no forecast provided	95.8	n/a	n/a – Comparison data not available.

Suburban Rail Loop Authority (SRLA)				
Consultant	n/a – no forecast provided	1.1	n/a	n/a – Comparison data not available.
Labour Hire Arrangement	n/a – no forecast provided	2.4	n/a	n/a – Comparison data not available.

e)

Department of Transport (including Transport Safety Victoria, Chief Investigator Transport Safety and VicRoads)		
2021-22	Labour hire	Professional services
FTE Number	618	n/a
Corresponding estimated/forecast expense	\$67.9m	\$114m
Occupation category	Accounting, Analyst, Asset Management and Planning, Communications, Marketing and Media, Consulting and Strategy, Engineering, Executive Management, Finance, IT and Telecommunications, Legal, Planning, Policy, Procurement, Regulatory Governance and Compliance, Administration/Secretarial	
2022-23	Labour hire	Professional services
FTE Number	No expected material change	n/a
Corresponding estimated/forecast expense	No expected material change	DoT cannot provide an estimate for 2022-23 due to the nature of the work which requires professional services to be engaged.
Occupation category	Accounting, Analyst, Asset Management and Planning, Communications, Marketing and Media, Consulting and Strategy, Engineering, Executive Management, Finance, IT and Telecommunications, Legal, Planning, Policy, Procurement, Regulatory Governance and Compliance, Administration/Secretarial	

Major Transport Infrastructure Authority (MTIA)		
2021-22	Labour hire	Professional services
FTE Number	33	N/A
Corresponding estimated/forecast expense	\$6.44m	\$705.58m
Occupation category	Engineering, project management, administration, finance, IT	Asset management, construction related services, constructions related works, facility management, human resources, ICT, marketing and communications, office

Major Transport Infrastructure Authority (MTIA)		
		expenses, OHS expenses, professional advisory services, forecast.
2022-23	Labour hire	Professional services
FTE Number	No expected material change	n/a
Corresponding estimated/forecast expense	No expected material change	MTIA cannot provide an estimate for 2022-23 due to the nature of the work which requires professional services to be engaged.
Occupation category	Engineering, project management, administration, finance, IT	

Suburban Rail Loop Authority (SRLA)		
2021-22	Labour hire	Professional services
FTE Number	51.0	n/a
Corresponding estimated/forecast expense	\$4,038,112	\$121,257,344
Occupation category	Human resources, finance, administration, IT, procurement, technical specialists	Technical advisory, commercial advisory, legal, independent cost estimate reviews, project management, communications, HR, IT, accounting and finance, strategy, policy and governance
2022-23	Labour hire	Professional services
FTE Number	51.0	n/a
Corresponding estimated/forecast expense	\$4,108,779	SRLA cannot provide an estimate for 2022-23 due to the nature of the work which requires professional services to be engaged.
Occupation category	Human resources, finance, administration, IT, procurement, technical specialists	n/a

Enterprise Bargaining Agreements

Question 21

- a) Please list all Enterprise Bargaining Agreements (EBAs) that are expected to be completed during the 2022-23 year that affect the Department, along with an estimate of the proportion of your Department's workforce (Full Time Equivalent) covered by the EBA.

- b) Please describe the effect the EBAs listed above have had on estimates of 2022-23 employee benefits.

Response

a) None expected in 2022/23.

b) None expected in 2022/23.

Advertising – expenditure

Question 22a

Please provide a list of forecast/budgeted advertising expenditure (excluding COVID-19 advertising campaign) for the Department and its portfolio agencies in 2022-23 and across the forward estimates, including the following:

- a) total expenditure
- b) breakdown of expenditure by medium (for example, radio/TV/print/social media etc.)
- c) campaign title and date
- d) objectives and outcomes
- e) global advertising costs for recruitment (i.e. it is not necessary to breakdown costs for recruitment of every vacancy).

Response

Reporting on advertising expenditure for 2022–23

It would not be accurate to provide a forecast of DoT's 2022–23 advertising expenditure at this time, as communication priorities, availability of advertising space and media costs can vary significantly over the year.

To ensure the accuracy of expenditure data, the Government publishes details of its annual advertising expenditure after the end of each financial year, after advertising placements and expenditure have been confirmed and finalised. Previous years' advertising expenditure reports can be found at www.vic.gov.au/advertising-plans-and-spend.

Departments and agencies are also required to publish within their annual reports details of expenditure on individual advertising campaigns with advertising costs greater than \$100,000. Expenditure on major advertising campaigns undertaken by DoT during 2022–23 will be published in the Department's 2022–23 Annual Report, or in the annual report of relevant portfolio agencies.

Advertising planned for 2022–23

Each year since 2016–17, the Government has also prepared an Annual Advertising Plan (AAP) to ensure campaign advertising proposed by government departments and agencies is aligned with government strategic priorities. As with all other Government departments, advertising proposed by DoT is subject to this annual planning process. A summary of the 2022–23 AAP will be published in the second half of 2022 to support transparency of Government advertising planned for the year (whereas actual advertising expenditure for 2022–23 will be reported once all expenditure data has been finalised).

Global advertising costs for recruitment

DoT does not have a global advertising spend for recruitment. Advertising for the recruitment of positions within DoT and its portfolio agencies is undertaken on an as needs basis for individual positions.

Question 22b

Please provide details of advertising costs related to COVID-19 including:

- i) the budget allocated to the Department in 2022-23
- ii) actual cost as at 30 April 2022 (from the 2021-22 Budget)
- iii) outcomes achieved

Please provide the same information for culturally and linguistically diverse (CALD) communities advertising expenditure relating to COVID-19.

	Budget allocated	Actual cost	Outcomes achieved
2021-22	\$1,000,000	\$330,043	<p>The focus of advertising spend under the Master Agency Media Services (MAMS) contract has been on rebuilding patronage back to the public transport network, and reinforcing the public health directions and compliance with COVID safe travel behaviours.</p> <p>After dropping to ~9% of normal levels during the height of the pandemic, public transport is now returning to ~60% of pre-COVID passenger levels, with the major advertising campaign (Let's Go PT) launched in market from 27 March 2022.</p>
2022-23	\$1,200,000	N/A	No outcomes as yet as this is forecast for FY 2022-23
CALD communities			
2021-22	\$150,000	\$113,846	<p>CALD components are included in all campaigns under the Master Agency Media Services (MAMS) contract, assessing the priority cohorts to target with translated materials depending on the target areas and call to action.</p> <p>We further extended the English-language mask wearing advertising campaign with audio, visual, social and digital assets to specifically target CALD communities with low English-language proficiency, with languages including Mandarin, Vietnamese, Cantonese, Arabic, Turkish, Punjabi, Hindi, Greek, Khmer & Italian. The campaign had an aim of 100,000 to 200,000 people, and we achieved 3,471,779 impressions on social media alone. The initiative provided clear, in-language targeted messaging about the need to wear a mask on public transport.</p> <p>DoT created 5 videos and social media tiles/posters in Mandarin, Cantonese, Vietnamese, Hindi and Punjabi. These were co-designed with CALD communities and promoted mask wearing and COVID safe behaviours.</p> <p>The assets were included in a stakeholder pack that was distributed to 275 CALD communities in Victoria encouraging them to share the message.</p>
2022-23	\$250,000	N/A	No outcomes as yet as this is forecast for FY 2022-23

Relationship between the Commonwealth, National Cabinet and Victoria

Question 23

- a) What impact have developments at the Commonwealth level had on the Department's 2022-23 Budget?

Response

On 29 March 2022, the Commonwealth handed down its 2022-23 Federal Budget, which included new funding for transport infrastructure projects in Victoria. The Federal Budget included \$1.362 billion in new funding for road, rail and intermodal projects across Victoria, including \$1.113 billion for a Melbourne Intermodal Terminal Package (building on \$2 billion provided to Victoria in the 2021-22 Federal Budget) and \$109.5 million for the Mickleham Road Upgrade project as requested by Victoria, which represents 50 per cent of the project cost. Of this funding, \$208.5 million is provided over the forward estimates, representing 5.9 per cent of the national allocation.

This funding requires agreement by the Victorian Government. Further negotiations are required with the Commonwealth following the outcome of the Federal Election on 21 May 2022. Subject to the outcome of these negotiations, which are yet to be held, there will be impacts on the Department's budget as a result of Commonwealth funding for projects.

- b) What impact have developments at the National Cabinet level had on the Department's 2022-23 Budget?

Response

There have been no material developments resulting from decisions by National Cabinet that have impacted the Department's 2022-23 Budget.

Service delivery

Question 24

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

Please provide by ministerial portfolio, the relevant output(s), objective(s), objective indicator(s) and performance measure(s) as provided in the 2022-23 Budget.

Please also indicate in the response where changes have occurred in the output structure since the 2021-22 Budget.

Response

		Changes (if any) since 2021-22 Budget
Minister	The Hon. Jacinta Allan	
Portfolio	Transport Infrastructure The Suburban Rail Loop	
Output(s)	Transport Infrastructure	No changes in the output structure since the 2021-22 Budget.
Objective(s)	Deliver investments that achieve social and economic benefits	
Objective indicator(s)	Improved transport infrastructure and planning	
Performance measure(s)	<ul style="list-style-type: none"> • Major rail improvement projects completed: regional • Major road improvement projects completed: metropolitan • Major road improvement projects completed: regional • Planning projects for other major transport infrastructure • Precincts in the design or delivery phase • Level Crossing Removal Project - milestones delivered in accordance with agreed budget and timelines • Metro Tunnel Project - milestones delivered in accordance with agreed budget and timelines • North East Link Project - milestones delivered in accordance with agreed budget and timelines • Suburban Rail Loop Initial and Early Works – milestones delivered in accordance with agreed budget and timelines 	

	<ul style="list-style-type: none"> West Gate Tunnel Project – milestones delivered in accordance with agreed budget and timelines 	
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		Changes (if any) since 2021-22 Budget
Minister	The Hon. Ben Carroll	
Portfolio	Public Transport Roads and Road Safety	
Output(s)	Bus Services Train Services Tram Services Road Operations Road Asset Management Regulation of Commercial Passenger Vehicle Services Transport Safety and Security	No changes in the output structure since the 2021-22 Budget.
Objective(s)	Reliable and people-focused transport services Safe and well-regulated transport services Deliver investments that achieve social and economic benefits	
Objective indicator(s)	User satisfaction with the transport system	
	Reliable travel	
	Safety of the transport system	
	Improved transport infrastructure and planning	
Performance measure(s)	<i>Bus Services</i> <ul style="list-style-type: none"> Passengers carried: metropolitan bus services Payments made for: metropolitan bus services Scheduled services delivered: metropolitan bus Total kilometres scheduled: metropolitan bus Customer experience index: metropolitan bus Metropolitan fare compliance rate: bus services Service punctuality for: metropolitan bus services Passengers carried: regional bus services Payments made for: regional bus services Scheduled services delivered: regional bus 	

		Changes (if any) since 2021-22 Budget
	<ul style="list-style-type: none"> • Total kilometres scheduled: regional bus • Customer experience index: regional coach services • Service punctuality for: regional bus services • Myki: Fare payment device speed - number of touch on/offers per minute (Bus/Tram) • Number of bus routes upgraded • Scheduled services delivered: school bus • Total kilometres scheduled: school bus <p><i>Train Services</i></p> <ul style="list-style-type: none"> • Passengers carried: metropolitan train services • Payments made for: metropolitan train services • Scheduled services delivered: metropolitan train • Total kilometres scheduled: metropolitan train • Availability of rolling stock: metropolitan trains • Customer experience index: metropolitan train services • Metropolitan fare compliance rate: metropolitan train services • Major periodic maintenance works completed against plan: metropolitan train network • Service punctuality for: metropolitan train services • Passengers carried: regional train and coach services • Payments made for: regional train and coach services • Scheduled services delivered: regional train • Total kilometres scheduled: regional train and coach • Availability of rolling stock: VLocity fleet • Customer experience index: regional train services • Regional fare compliance rate: V/line train services • Scheduled services not delayed by infrastructure faults: regional train network • Major periodic maintenance works completed against plan: regional train network • Service punctuality for: regional train services • Myki: Fare payment device speed - number of touch on/offers per minute (Train) • Public railway crossings upgraded • Public transport network improvement: minor projects completed – train • myki device availability 	

		Changes (if any) since 2021-22 Budget
	<ul style="list-style-type: none"> • Public transport network improvement: performance against master project schedule • Calls to the public transport call centre answered within 30 seconds <p><i>Tram Services</i></p> <ul style="list-style-type: none"> • Number of tram routes upgraded • Passengers carried: tram services • Payments made for: tram services • Public transport accessibility: level access tram stops upgraded • Scheduled services delivered: tram • Total kilometres scheduled: tram • Availability of rolling stock: trams • Customer experience index: tram services • Metropolitan fare compliance rate: tram services • Major periodic maintenance works completed against plan: tram network • Service punctuality for: tram services <p><i>Road Operations</i></p> <ul style="list-style-type: none"> • Active transport: cycling projects completed • Active transport: pedestrian projects completed • Bridge strengthening and replacement projects completed: metropolitan • Bridge strengthening and replacement projects completed: regional • Congestion management and minor road improvements completed: metropolitan • Congestion management and minor road improvements completed: regional • Road vehicle and driver regulation: driver licences renewed • Road vehicle and driver regulation: new driver licences issued • Road vehicle and driver regulation: new vehicle registrations issued • Road vehicle and driver regulation: vehicle and driver information requests, including toll operator and council requests, processed • Road vehicle and driver regulation: vehicle registration transfers • Road vehicle and driver regulation: vehicle registrations renewed • Road projects completed within agreed scope and standards: metropolitan • Road projects completed within agreed scope and standards: regional • Road vehicle and driver regulation: currency of vehicle registration and driver licensing records 	

		Changes (if any) since 2021-22 Budget
	<ul style="list-style-type: none"> • Road vehicle and driver regulation: user satisfaction with vehicle registration and driver licensing • Average incident response time within agreed timeframes: metropolitan • Programmed works completed within agreed timeframes: metropolitan • Programmed works completed within agreed timeframes: regional • Road vehicle and driver regulation: average speed of calls answered in registration and licensing call centres • Road vehicle and driver regulation: customers served within 10 minutes in registration and licensing customer service centres • High risk driver reviews • Kilometres of road treated with tactile line marking • Kilometres of safety barrier installed • Road safety initiatives completed • Road vehicle safety certificates issued • Vehicle safety inspections • Number of schools reached by the Road Smart program - metro • Number of schools reached by the Road Smart program - regional • Road safety projects completed within agreed scope and standards • Road safety programmed works completed within agreed timeframes <p><i>Road Asset Management</i></p> <ul style="list-style-type: none"> • Bridges maintained: metropolitan • Bridges maintained: regional • Road area treated: roads in inner metropolitan Melbourne • Road area treated: roads in outer suburban Melbourne • Road area treated: roads in regional Victoria • Road network maintained: inner metropolitan • Road network maintained: outer suburban • Road network maintained: regional • Bridges that are acceptable for legal load vehicles: metropolitan • Bridges that are acceptable for legal load vehicles: regional • Road length meeting cracking standard: metropolitan • Road length meeting cracking standard: regional • Road length meeting roughness standard: metropolitan 	

		Changes (if any) since 2021-22 Budget
	<ul style="list-style-type: none"> • Road length meeting roughness standard: regional • Road length meeting rutting standard: metropolitan • Road length meeting rutting standard: regional • Traffic Signal Operational Availability • Traffic signal performance – communications ('DA Alarm'): vehicle detector connectivity to signals • Traffic signal performance – communications ('Stop Talk'): connectivity between different traffic signals • Annual road maintenance program completed within agreed timeframes: metropolitan • Annual road maintenance program completed within agreed timeframes: regional <p><i>Regulation of Commercial Passenger Vehicle Services</i></p> <ul style="list-style-type: none"> • Completed driver accreditation applications processed • Multi-Purpose Taxi Program: number of trips subsidised • Multi-Purpose Taxi Program: number of wheelchair and scooter lifting fees paid • Average wait time for conventional commercial passenger vehicles booked to arrive during daytime periods of demand • Average wait time for wheelchair accessible commercial passenger vehicles booked to arrive during daytime periods of demand • Calls to the Commercial Passenger Vehicles Victoria call centre resolved at the first point of contact • Commercial passenger vehicle industry participants conform to key safety requirements • Commercial passenger vehicles met safety standards • Overall satisfaction with level of commercial passenger vehicle regulatory service provided by Commercial Passenger Vehicles Victoria. • Commercial passenger vehicle service complaints and intelligence reports investigated and closed within 45 days • Multi-Purpose Taxi Program: applications assessed and completed within 14 days • Road vehicle and driver regulation: new and renewed driving instructor authority applications processed within 14 days • Valid driver accreditation applications determined within 20 business days in accordance with statutory requirements <p><i>Transport Safety and Security</i></p> <ul style="list-style-type: none"> • Safety audits of bus safety duty holders conducted in accordance with risk-based plan • Sector Resilience Plans endorsed by State Crisis and Resilience Council* • Security and emergency management exercises coordinated or contributed to by the Department* • Transport and marine safety investigations: proportion of notified accidents with passenger fatalities and/or multiple serious passenger injuries investigated* • Prosecution success rate for transport safety offences* 	

		Changes (if any) since 2021-22 Budget
	<ul style="list-style-type: none"> • Applications for bus operator accreditation processed on time in accordance with the Bus Safety Act 2009 requirements • Transport and marine safety investigations: accidents/incidents assessed within two days of notification to determine need for detailed investigation* • Transport and marine safety investigations: investigations completed within 12 months* <p><i>*Shared measure with Fishing & Boating portfolio</i></p>	

		Changes (if any) since 2021-22 Budget
Minister	The Hon. Melissa Horne	
Portfolio	Ports and Freight Fishing and Boating	
Output(s)	Ports and Freight Sustainably Managed Fish and Boating Resources Transport Safety and Security	
Objective(s)	Deliver investments that achieve social and economic benefits Sustainably managed fish and boating resources Safe and well-regulated transport services	
Objective indicator(s)	Improved transport infrastructure and planning Sustainability of assessed fish stocks Improved recreational fishing and boating services and facilities Safety of the transport system	
Performance measure(s)	<p><i>Ports and Freight</i></p> <ul style="list-style-type: none"> • Accessible local ports • Containers transported by rail under the Mode Shift Incentive Scheme program • Number of months per year average channel depth at Lakes Entrance meets standards • Pre-approved Heavy Vehicle consents completed within 3 business days • Progress with delivery of a Port Rail Shuttle - percentage of project funding expended • Road-based freight accessibility and reliability improvement projects completed • Road network permitted for use by high productivity freight vehicles 	

		Changes (if any) since 2021-22 Budget
	<ul style="list-style-type: none"> • Road-based freight accessibility and reliability projects completed within specified scope and standards • Road-based freight accessibility and reliability projects completed within agreed timeframes <p><i>Sustainably Managed Fish and Boating Resources</i></p> <ul style="list-style-type: none"> • Community and stakeholder engagement information forums - Fisheries • Complete stock assessment for key quota managed fish stocks • Complete quota setting processes for key quota managed fish stocks • Develop, implement, and review overarching fisheries compliance strategy • Enhance levels of community participation in achieving fisheries compliance through calls to the 13FISH reporting line • Key fisheries managed in accordance with Fishery Management Plans • Minimum uniformed fisheries officers maintaining operational coverage during priority fishing periods • Native and salmonid fish stocked • Recreational fishing infrastructure improvements delivered • Percentage of investigations into serious or organised fisheries offending that result in a prosecution, disruption or intelligence referral outcome • Key statutory obligations relevant to the Victorian Fisheries Authority complied with (tabling annual report, audits, business plan and board appointments) • Proportion of fisheries cost recovery levies reviewed and set prior to the commencement of the licensing year • Research project milestones and reports completed on time <p><i>Transport Safety and Security</i></p> <ul style="list-style-type: none"> • Accredited State maritime training providers audited in accordance with risk-based annual audit plan • Risk-based vessel inspections undertaken to determine compliance with State marine safety law • Sector Resilience Plans endorsed by State Crisis and Resilience Council* • Security and emergency management exercises coordinated or contributed to by the Department* • Transport and marine safety investigations: proportion of notified accidents with passenger fatalities and/or multiple serious passenger injuries investigated* • Compliance inspections of commercial maritime duty holders other than vessel owners and operators audited in accordance with legislative requirements and timelines • Prosecution success rate for transport safety offences* • Risk assessment of managed and unmanaged Victorian waterways with high levels of boating activity and competing use. • Initiate marine pollution response action within 60 minutes of incident notification 	

		Changes (if any) since 2021-22 Budget
	<ul style="list-style-type: none">• Transport and marine safety investigations: accidents/incidents assessed within two days of notification to determine need for detailed investigation*• Transport and marine safety investigations: investigations completed within 12 months* <p><i>*Shared measure with Public Transport portfolio</i></p>	

Question 25

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

Response

Ministerial Portfolio	Name of agency/entity/body	Category of agency/entity/body
Lead Portfolio	Name of agency/entity/body	VPSC definition. See https://vpsc.vic.gov.au/aboutpublic-sector/employer-public-sector-bodies/
Minister for Transport Infrastructure	Department of Transport (DoT)	Department
Minister for Public Transport	Commercial Passenger Vehicles Victoria (CPPV)	Victorian Public Service
Minister for Transport Infrastructure	Development Victoria (DV)	Public entity
Minister for Transport Infrastructure	Major Transport Infrastructure Authority (MTIA)	Victorian Public Service
Minister for the Suburban Rail Loop	Suburban Rail Loop Authority (SRLA)	Victorian Public Service
Minister for Roads and Road Safety	Transport Accident Commission (TAC)	Public entity
Minister for Fishing and Boating	Victoria Fisheries Authority (VFA)	Public Entity (CEO Only); Victorian Public Service (Staff)
Minister for Transport Infrastructure Minster for Public Transport	VicTrack	Public entity
Minister for Public Transport	V/Line	Public entity
Minister for Public Transport Minister for Ports and Freight	Chief Investigator Transport Safety (CITS)	Independent Statutory Office
Minister for Public Transport Minister for Ports and Freight	Transport Safety Victoria (TSV)	Independent Statutory Office
Minister for Ports and Freight	Melbourne Port Lessor	Corporations Act Entity
Minister for Ports and Freight	Gippsland Ports	Public entity
Minister for Ports and Freight	Port of Hastings Development Authority	Public entity
Minister for Ports and Freight	Ports Victoria	Public entity
Minister for Transport Infrastructure	North East Link State Tolling Corporation	Public entity

Climate change strategy – reduction of greenhouse gas emissions

Question 26

- Please provide details of initiatives in the 2022-23 Budget that will reduce the Department's/Court Services Victoria's greenhouse gas emissions.
- Does the Department/Court Services Victoria have internal targets for reducing greenhouse gas emissions? If yes, please provide details, quantifying where possible and outlining actions that will be taken in the 2022-23 year onwards.
- Please specify the initiatives in the 2022-23 Budget that will contribute to Victoria's Climate Change Strategy. Please outline the budget allocation, ways in which the initiatives will contribute to Victoria's Climate Change Strategy and the year the initiative will likely realise benefits.

Response

- a) Investments in the public transport system and active transport help to reduce transport emissions. Department of Transport initiatives in the 2022-23 budget that contribute to reducing greenhouse gas emissions from transport activity include:
- The *Delivering Victoria's Bus Plan* initiative commits \$108.5 million to delivering a package of infrastructure and service upgrades for the Victorian bus network.
 - The *Active Transport* initiative commits \$14.886 million to undertake planning and delivery of active transport infrastructure, programs and demonstration pilots.
 - The extension of the *Mode Shift Incentive Scheme* \$3.5 million in 2022-23 only to continue moving freight on rail to lower emissions.

- b) The Department of Transport does not have internal targets for reducing greenhouse gas emissions. Emissions reduction actions by Department of Transport are undertaken as part of coordinated, whole of government processes led by the Department of Environment, Land, Water and Planning.

- c) The Department of Transport is planning and delivering initiatives that would prepare and adapt the transport system for the effects of climate change.

Initiative	2022-23 Budget \$ million	How does it contribute to Victoria's Climate Change Strategy?	Financial year these benefits will be realised
Delivering Victoria's Bus Plan	108.5	The initiative will assist in the commitment to a more efficient transport system through investment in lower emission transport services.	From 2022-23
Active Transport	8.893	Initiative will contribute to the commitment to active transport mode share reaching 25 per cent by 2030 made in Victoria's Climate Change Strategy	From 2023-24
Mode Shift Incentive Scheme	3.5	The scheme contributes to a more efficient transport system by encouraging the movement of goods on lower emission modes.	2022-23

Gender Responsive Budgeting

Question 27

- a) Please list the programs/initiatives from the 2022-23 Budget for which the Department has undertaken a gender impact assessment. Please describe the main outcomes or results of the gender impact assessment process for each program/initiative.
- b) If relevant, please list any other programs/initiatives in the 2022-23 Budget where Gender Responsive Budgeting (GRB) processes or principles were applied/considered. Please detail: the initiative, how GRB was applied/considered, the outcome of this consideration.

Response

a)

Initiative	Outcome/result of gender impact assessment
Active transport	The gender impact assessment found that active transport initiatives improve connections within and between communities, boosting people's ability to participate in social activities and employment.
Delivering the Road Safety Action Plan	The gender impact assessment found that the program has been developed based on extensive analysis of road crash trauma statistics and provides additional benefits to all road user groups.
Delivering Victoria's Bus Plan	The gender impact assessment found that proposed bus service improvements will provide more equitable access for all genders and minority groups.
Delivering the Tram Plan	The gender impact assessment recommended that during the project design phase (for tram stops), consideration be given to how place-making and the design of spaces on and around public transport can increase safety, specifically for women and girls.
Train station accessibility and amenity	The gender impact assessment found that upgrades such as CCTV cameras, lighting, duress buttons and passenger information displays improve perceptions of safety at stations, which impacts mostly women.
Personal safety on the transport network	The gender impact assessment found that (while men are more likely to be involved in rail suicide incidents than women) installing suicide prevention fencing prevents everyone, regardless of gender, with intent to self-harm from accessing the track section of the rail network.
Caulfield Station Interchange Project – planning	The gender impact assessment recommended that community and key stakeholder consultation emphasises the profiling of different user groups and their requirements, to shape the final design.

b)

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

Implementation of previous recommendations made by the Committee

Question 28

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

- Committee recommendations that were made in the *Report on the 2020-21 Budget Estimates* and supported by the Government.
- Committee recommendations that were made in the *Report on the 2021-22 Budget Estimates* and supported by the Government.

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

Response

Update on the implementation of recommendations made in the *2020-21 Budget Estimates Report*

Department	Recommendation supported by Government	Actions taken at the time of 2022-23 Budget Estimate questionnaire	Update on status of implementation
Department of Transport	RECOMMENDATION 14 The Department of Transport clearly outline the financial impact on the department's bottom line as a result of initiatives such as providing a 30% discount to myki holders.	The Department of Transport 2020-21 Annual Report has outlined the financial impact of the COVID-19 pandemic on its financial performance.	Complete
Department of Transport	RECOMMENDATION 15 The Department of Transport together with the Transport Accident Commission (TAC) publish the outcomes of the maintenance of safety barriers in TAC's annual report. The outcomes could include the length of safety barrier that is repaired each year, repaired safety barrier as a percentage of damaged safety barrier, average repair time and average time taken to respond to damaged safety barriers.	The Department of Transport supports the recommendation that the outcomes of maintenance of safety barrier be reported in the Department's annual report. As the Department is responsible for maintaining safety barriers on Victoria's arterial road network it will include safety barrier maintenance measures in future annual reports. The TAC also supports the inclusion of these measures in the Department's annual reports. With the TAC's support, the Department is progressing with the development of a system that records the location of safety barriers and maintenance to keep them functioning. It has also collected additional data to uplift the quality of existing safety barrier records. The database was to be launched in 2021-22 but a review identified technical issues	In progress

Department	Recommendation supported by Government	Actions taken at the time of 2022-23 Budget Estimate questionnaire	Update on status of implementation
		<p>with its operation. It is anticipated that the system will be operational in late 2022 or early 2023.</p> <p>The Department has also completed the review and update of the safety barrier maintenance standards, which will be introduced into maintenance contracts starting in mid-2022.</p> <p>It is planned that DoT will report on the maintenance of safety barriers in its 2022-23 annual report. The reporting metrics will be developed and refined, as DoT's maintenance standards, data collection and reporting for maintenance of safety barriers matures.</p>	

Update on the implementation of recommendations made in the 2021-22 Budget Estimates Report

Department	Recommendation supported by Government	Actions taken at the time of 2022-23 Budget Estimate questionnaire	Update on status of implementation
Department of Transport	RECOMMENDATION 22 The Department of Transport review its overarching plan for the tram network with a view to reaching compliance with the Disability Standards for Accessible Public Transport 2002 as soon as possible.	The Department of Transport has been developing The Tram Stop Rollout Strategy, a medium-term plan to address accessibility, safety and user experience issues with existing tram stop infrastructure and provide a pathway to the delivery of universally accessible tram stops. The development of this plan was funded in the 2019-20 State Budget.	In progress
Department of Transport	RECOMMENDATION 23 The Department of Transport detail funding of COVID-19 related public transport costs in future budget papers.	Funding of COVID-19 related public transport costs through the 2022-23 budget is disclosed in Budget Paper No. 3 – Service Delivery. Total expenditure from 2021-22 will be published in the Treasurer's Advance disclosure in the 2021-22 Annual Financial Report.	In progress

DTF/DOT only – Large scale infrastructure projects

Question 29

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

Response

1. North East Link Program

Expenditure

Project name	North East Link – Primary Package (Tunnels) and State Toll Co
Total estimated investment at announcement	<ul style="list-style-type: none"> The Victorian Government has committed \$15.8 billion for North East Link, with current funded capital expenditure of \$15.4 billion and operating expenditure of \$0.4 billion. Funding arrangements reflected in 2022-23 Budget recognise the North East Link State Tolling Corporation. The TEI reported for North East Link – Primary Package (Tunnels) and State Toll Co in the 2022-23 Budget is \$14.034 billion. The TEI includes the \$11.1 billion contract with the Spark consortium to deliver the Primary Package (Tunnels) and other costs associated with the operations of STC. The TEI includes \$1.750 billion of Commonwealth Government funding. The TEI excludes financing costs associated with the Primary Package. The State Tolling Corporation is responsible for providing funding contributions to the North East Link – Primary Package (Tunnels).
Actual cost of the program to date (i.e. cost since announcement)	Estimated spend to 30 June 2022 as per 2022-23 Budget Paper No.4: \$1,104,061,000
Amount allocated to the project/program in the 2022-23 Budget	Forecast spend for the 2022-23 financial year as per 2022-23 Budget Paper No.4: \$1,884,470,000
Total forecast remaining expenditure	Total forecast remaining expenditure as per 2022-23 Budget Paper No.4: \$11,045,469,000
How the Department will report on expenditure in relation to the project/program as it progresses	Publicly <ul style="list-style-type: none"> Budget Papers Department of Transport Annual Report Cabinet

Project name	North East Link – Primary Package (Tunnels) and State Toll Co
	<ul style="list-style-type: none"> Major Transport Infrastructure Authority and Department of Transport provide information to the Office of Projects Victoria for inclusion in its quarterly major projects' performance reports. These reports to Government highlight emerging risks and issues in major infrastructure and information technology projects, which includes the North East Link.

Outcomes

Project name	North East Link – Primary Package (Tunnels) and State Toll Co
The outcomes achieved by the project/program to date	<p>The key project achievements for 2021-22 include:</p> <ul style="list-style-type: none"> Contract Award and Financial Close reached on the Primary Package (Tunnels), a Public Private Partnership The North East Link Project Summary tabled in Parliament The North East Link Tolling Agreement tabled in Parliament
The anticipated outcomes of the project/program in 2022-23 and across the forward estimates	<p>The anticipated outcomes of the project/program in 2022-23 and across the forward estimates include:</p> <ul style="list-style-type: none"> Commencement of major construction on the Primary Package (Tunnels) Appointment of the permanent State Tolling Corporation board and CEO
How the Department will report on the outcomes achieved by the project/program as it progresses.	<p>Publicly</p> <ul style="list-style-type: none"> Budget Papers Department of Transport Annual Report <p>Cabinet</p> <ul style="list-style-type: none"> Major Transport Infrastructure Authority and Department of Transport provide information to the Office of Projects Victoria for inclusion in its quarterly major projects' performance reports. These reports to government highlight emerging risks and issues in major infrastructure and information technology projects, which includes the North East Link.

Expenditure

Project name	North East Link – State and Freeway Packages (Greensborough)
Total estimated investment at announcement	<ul style="list-style-type: none"> The Victorian Government has committed \$15.8 billion for the North East Link, with current funded capital expenditure of \$15.4 billion and operating expenditure of \$0.4 billion.

Project name	North East Link – State and Freeway Packages (Greensborough)
	<ul style="list-style-type: none"> The North East Link is being delivered through a series of works packages. The TEI and estimated completion dates will be reported as procurement processes and commercial arrangements are finalised.
Actual cost of the program to date (i.e. cost since announcement)	TBC*
Amount allocated to the project/program in the 2022-23 Budget	TBC*
Total forecast remaining expenditure	TBC*
How the Department will report on expenditure in relation to the project/program as it progresses	<p>Publicly</p> <ul style="list-style-type: none"> Budget Papers Department of Transport Annual Report <p>Cabinet</p> <ul style="list-style-type: none"> Major Transport Infrastructure Authority and Department of Transport provide information to the Office of Projects Victoria for inclusion in its quarterly major projects' performance reports. These reports to government highlight emerging risks and issues in major infrastructure and information technology projects, which includes the North East Link.

* The funding profile is not reported at this time due to commercial sensitivity of the procurement process.

Outcomes

Project name	North East Link – State and Freeway Packages (Greensborough)
The outcomes achieved by the project/program to date	<p>The key project achievements for 2021-22 include:</p> <ul style="list-style-type: none"> Commencement of procurement of the Freeway Packages
The anticipated outcomes of the project/program in 2022-23 and across the forward estimates	<p>The anticipated outcomes of the project/program in 2022-23 and across the forward estimates include:</p> <ul style="list-style-type: none"> Contract award for the North and South Freeway Packages Commencement of procurement for the East and West Freeway Packages Completion of the Bulleen Park and Ride facility
How the Department will report on the outcomes achieved by the project/program as it progresses.	<p>Publicly</p> <ul style="list-style-type: none"> Budget Papers Department of Transport Annual Report <p>Cabinet</p>

Project name	North East Link – State and Freeway Packages (Greensborough)
	<ul style="list-style-type: none"> Major Transport Infrastructure Authority and Department of Transport provide information to the Office of Projects Victoria for inclusion in its quarterly major projects' performance reports. These reports to government highlight emerging risks and issues in major infrastructure and information technology projects, which includes the North East Link.

2. Melbourne Airport Rail

Expenditure

Project name	Melbourne Airport Rail
Total estimated investment at announcement	The State and Commonwealth governments have each committed \$5 billion in funding for the project. The TEI and estimated completion date are not reported at this time as procurement processes and commercial arrangements are still to be finalised.
Actual cost of the program to date (i.e. cost since announcement)	Actual spend for the 2021-22 financial year as per 2022-23 Budget Paper No.4: \$201.011 million
Amount allocated to the project/program in the 2022-23 Budget	Forecast spend for the 2022-23 financial year as per 2022-23 Budget Paper No.4: \$471.626 million
Total forecast remaining expenditure	TBC
How the Department will report on expenditure in relation to the project/program as it progresses	<p>Publicly</p> <ul style="list-style-type: none"> Budget Papers Department of Transport Annual Report <p>Cabinet</p> <ul style="list-style-type: none"> Major Transport Infrastructure Authority and Department of Transport provide information to the Office of Projects Victoria for inclusion in its quarterly major projects' performance reports. <ul style="list-style-type: none"> These reports to Government highlight emerging risks and issues in major infrastructure and information technology projects, which includes the Melbourne Airport Rail.

Outcomes

Project name	Melbourne Airport Rail
The outcomes achieved by the project/program to date	<p>The key project achievements for 2020-21 include:</p> <ul style="list-style-type: none"> • The Early Works package reached Contract Award • Maribyrnong River Bridge Package EOI and RFP • Sunshine Albion Package EOI and RFP • Airport Station Package EOI • Viaduct Package EOI
The anticipated outcomes of the project/program in 2022-23 and across the forward estimates	<p>The anticipated outcomes of the project/program in 2021-22 and across the forward estimates include:</p> <ul style="list-style-type: none"> • Procurement of the following major works packages: <ul style="list-style-type: none"> ○ MAR Sunshine-Albion ○ MAR Maribyrnong River Bridge ○ MAR Airport ○ MAR Viaduct ○ MAR Corridor ○ MAR ARTC Airport
How the Department will report on the outcomes achieved by the project/program as it progresses.	<p>Publicly</p> <ul style="list-style-type: none"> • Budget Papers • Department of Transport Annual Report <p>Cabinet</p> <ul style="list-style-type: none"> • Major Transport Infrastructure Authority and Department of Transport provide information to the Office of Projects Victoria for inclusion in its quarterly major projects' performance reports. <ul style="list-style-type: none"> ○ These reports to government highlight emerging risks and issues in major infrastructure and information technology projects, which includes the Melbourne Airport Rail. <p>Commonwealth</p> <ul style="list-style-type: none"> • Subject to approval of a business case and a TEI, progress and expenditure will be reported to the Commonwealth through established reporting structures.

3. West Gate Tunnel Project

Expenditure

Project name	West Gate Tunnel
Total estimated investment at announcement	\$6,344.4 million*, **
Actual cost of the program to date (i.e. cost since announcement)	Estimated spend to 30 June 2022 as per 2022-23 Budget Paper No.4: \$5,834.2 million
Amount allocated to the project/program in the 2022-23 Budget	Forecast spend for the 2022-23 financial year as per 2022-23 Budget Paper No.4: \$2,240.6 million
Total forecast remaining expenditure	Total forecast remaining expenditure as per 2022-23 Budget Paper No.4: \$2,137.5 million
How the Department will report on expenditure in relation to the project/program as it progresses	<p>Publicly</p> <ul style="list-style-type: none"> Budget Papers Department of Transport Annual Report <p>Cabinet</p> <p>Major Transport Infrastructure Authority and Department of Transport provide information to the Office of Projects Victoria for inclusion in its quarterly major projects' performance reports.</p>

* As per Budget Paper No 4 2018-19.

** Current TEI is revised to \$10,212.3 million in Budget Paper No.4 2022-23. It includes the State funding and private sector investment. The current TEI excludes \$56.470 million expenditure being reclassified as operating instead of capital in line with accounting standards. The TEI has increased by \$3.924 billion to reflect the settlement agreed between the State, Transurban and the Design and Construct contractor in December 2021 and excludes \$56.47 million due to certain expenditure being reclassified as operating instead of capital in line with accounting standards. The project is now expected to be completed by late 2025.

Outcomes

Project name	West Gate Tunnel
The outcomes achieved by the project/program to date	<p>A settlement for the project was finalised in March 2022 between the State, Transurban Group and the Design and Construct (D&C) Subcontractors (CPB Contractors – John Holland Joint Venture).</p> <p>A spoil disposal site was selected and is now in operation.</p> <p>Tunnelling for the project has commenced with the first Tunnel Boring Machine (TBM) in operation and the second being commissioned.</p> <p>Construction continues with widening of the West Gate Freeway which is significantly progressed.</p>
The anticipated outcomes of the project/program in 2022-23 and across the forward estimates	<p>Continued construction of the project:</p> <ul style="list-style-type: none"> widening of the West Gate Freeway,

Project name	West Gate Tunnel
	<ul style="list-style-type: none"> continuing tunnelling under Yarraville and a second river crossing, including a bridge over the Maribyrnong. a new elevated road to connect the new tunnels to CityLink, the port and the central business district over 14km of new cycling and upgraded cycling and walking paths. <p>The project provides a network-wide solution to reducing congestion along the M1 corridor, expanding travel choices for motorists, and reducing travel times across one of Melbourne's main cross-city road corridors.</p>
How the Department will report on the outcomes achieved by the project/program as it progresses.	<p>Publicly</p> <ul style="list-style-type: none"> Budget Papers Department of Transport Annual Report <p>Cabinet</p> <ul style="list-style-type: none"> Major Transport Infrastructure Authority and Department of Transport provide information to the Office of Projects Victoria for inclusion in its quarterly major projects' performance reports.

4. Level Crossing Removal Program

Expenditure

Project name	Level Crossing Removal Program
Total estimated investment at announcement	<p>The pre-business case estimate for the removal of 50 level crossings was \$5.6 billion.</p> <p>The estimate was adjusted to \$6.878 billion for the Level Crossing Removal Project ('LX 50') in the 2017-18 State Budget following release of the Level Crossing Removal Program Business Case in 2017.</p> <p>An additional \$1.392 billion for the Metropolitan Network Modernisation Program (MNMP) for works associated with level crossing removals was allocated in the 2017-18 State Budget.</p> <p>An additional \$6.550 billion for the inclusion of 25 additional level crossing removals ('75 by 2025') was allocated in the 2019-20 State Budget.</p>

Project name	Level Crossing Removal Program
	<p>An additional \$2.536 billion for the inclusion of 10 additional level crossing removals ('85 by 2025') was approved in 2021 (LX85) and allocated in the 2022-23 State Budget.</p> <p>In the 2022-23 Budget Paper No.4, the line items 75 by 2025 and '85 by 2025' have been combined for reporting purposes.</p> <p>Amounts publicly reported in Budget papers may not fully align as some project expenditure has been classified as output for accounting purposes and savings have been made on project delivery.</p>
Actual cost of the program to date (i.e. cost since announcement)	<p>Estimated spend to 30 June 2021 as per 2022-23 Budget Paper No.4:</p> <p>LX 50 - \$6,124,943 MNMP - \$1,304,390 LX85 - \$3,141,928</p> <p>TOTAL - \$10,751,261</p>
Amount allocated to the project/program in the 2022-23 Budget	<p>Forecast spend for the 2022-23 financial year as per 2022-23 Budget Paper No.4:</p> <p>LX50 - \$183,815 MNMP - \$37,203 LX85 - \$2,406,710</p> <p>Total - \$2,627,728</p>
Total forecast remaining expenditure	<p>Total forecast remaining expenditure as per 2022-23 Budget Paper No.4:</p> <p>LXRP50 - \$33,911 MNMP - \$6,863 LX85 - \$3,397,362</p> <p>Total - \$3,438,136</p>
How the Department will report on expenditure in relation to the project/program as it progresses	<p>Publicly</p> <ul style="list-style-type: none"> • Budget Papers • Department of Transport Annual Report

Outcomes

Project name	Level Crossing Removal Program
The outcomes achieved by the project/program to date	As at April 2022, 59 level crossings have been removed, 26 new and 2 upgraded train stations have been opened, and 17 level crossing removals are now in construction.
The anticipated outcomes of the project/program in 2022-23 and across the forward estimates	68 level crossings will be removed by end 2022. All 85 level crossings committed by Government will be removed by end 2025, with an additional seven level crossings removed as a consequence of removing the 85 committed sites.
How the Department will report on the outcomes achieved by the project/program as it progresses.	<p>Publicly</p> <ul style="list-style-type: none"> • Budget Papers • Department of Transport Annual Report <p>Cabinet</p> <ul style="list-style-type: none"> • The Minister for Transport Infrastructure reports biannually to a Cabinet Committee with advice on the status of the program and key outcomes. • MTIA and DoT provide information to the Office of Projects Victoria for inclusion in its quarterly major projects' performance reports. These reports to government highlight emerging risks and issues in major infrastructure and information technology projects, which includes the LXR.

5. Suburban Rail Loop

Expenditure

Project name	Suburban Rail Loop — Initial and Early Works
Total estimated investment at announcement	2019-20: \$300 million funding allocated for detailed planning and development 2020-21: \$2.2 billion additional funding allocated for initial and early works for SRL East and to prepare for main works
Actual cost of the program to date (i.e. cost since announcement)	Estimated expenditure to 30 June 2022: \$493.417 million
Amount allocated to the project/program in the 2022-23 Budget	<p>Initial and Early Works (I&EW) Estimated expenditure for I&EW 2022-23 as per <i>2022-23 Budget Paper No. 4</i>: \$371.645 million</p> <p>Main Works \$9.3 billion announced funding to date for SRL East Main Works Finalisation of Main Works packaging and procurement strategies, with EOI released for both tunnelling</p>

Project name	Suburban Rail Loop — Initial and Early Works
	packages, and the commencement of the tendering process for the remaining packages i.e. both stations packages and the line-wide package over the forward estimates.
Amount forecast for the project/program in 2023-24	TBC
Amount forecast for the project/program in 2024-25	TBC
Amount forecast for the project/program in 2025-26	TBC
How the Department will report on expenditure in relation to the project/program as it progresses	<ul style="list-style-type: none"> • Budget Papers • Department of Transport Annual Report (up until 1 December 2021) • SRLA Annual Report (from 1 December 2021)

Outcomes

Project name	Suburban Rail Loop — Initial and Early Works
The outcomes achieved by the project/program to date	<ul style="list-style-type: none"> • Release of Business and Investment Case for SRL East and SRL North • Reference Design complete for SRL East's twin rail tunnels and six underground stations • Establishment of a Public Open Space Expert Panel for SRL • Environment Effects Statement (EES) for SRL East on public exhibition from 5 November 2021 to 16 December 2021 • Public hearings on the EES held for institutional, group and individual submitters • Initial works planning approval received from Minister for Planning • Awarding of the Initial and Early Works Managing Contractor contract which will see construction commence in 2022 • Extensive program of geotechnical drilling and other site investigations continuing • Land assembly is underway • Finalisation of Main Works packaging and procurement strategies, with EOI released for tunnelling packages
The anticipated outcomes of the project/program in 2022-23 and across the forward estimates	<ul style="list-style-type: none"> • Start of Initial and Early Works • Planning Minister's assessment on the Environment Effects Statement (EES) recommendations • Anticipated completion of Rail and Infrastructure Planning Approvals process • Completion of Land Assembly for Initial and Early Works, including site establishment, ground improvement trials, construction power works, utilities relocation and protection works, road modifications, tunnel access shaft construction and precinct activation measures • Continuing geotechnical drilling and other site investigations

Project name	Suburban Rail Loop — Initial and Early Works
	<ul style="list-style-type: none"> • Procurement for Main Works work packages • Commencement of structure planning in SRL precincts, including wider community and stakeholder engagement • Start of major construction works
How the Department will report on the outcomes achieved by the project/program as it progresses.	<ul style="list-style-type: none"> • Budget Papers • Department of Transport Annual Report (up until 1 December 2021) • SRLA Annual Report (from 1 December 2021)

Question 10a - Capital Assets

2022-23 State Budget Paper No. 5/Relevant state financial reports

Line item (\$ mil)	2022-23 budget (\$ million)
Payment for non financial assets	8,394.092
Total	8,394.09

2022-23 State Budget Paper No. 4

Capital projects	2022-23 budget (\$ million)
Department of Transport New	
Active Transport (statewide)	8.89
Arden Precinct redevelopment (metropolitan)	tbc
Delivering the Road Safety Action Plan (statewide)	187.87
Delivering Victoria's Bus Plan (metropolitan)	13.50
Local ports critical maintenance works (metropolitan)	9.17
Maintaining Victoria's road network (statewide)	119.44
Metropolitan road upgrades (metropolitan)	6.56
Mickleham Road Upgrade – Stage 1 (Hume City Council)	40.73
Regional road upgrades (regional)	13.24
Smarter roads - Phase 2 (metropolitan)	3.57
West Gate Bridge maintenance (metropolitan)	24.03
Department of Transport Existing	
85 by 2025 (Level Crossing Removal) (metropolitan various)	2,406.71
Accommodation and Workplace Modernisation Strategy (statewide)	7.16
Active Transport (metropolitan)	10.81
Barwon Heads Road Upgrade (Barwon Heads)	111.97
Bridge strengthening for freight efficiency (statewide)	7.44
Bridges Renewal Program (statewide)	3.88
Building a new St Kilda Pier for locals to enjoy (St Kilda)	27.80
Building Our Regions (regional various)	11.59
Bus service improvements and reform (metropolitan various)	12.62
Eloque (statewide)	13.00
Fitzroy Gasworks (Fitzroy North)	2.08
Fitzroy Gasworks Sports Centre (Fitzroy)	42.54
Great Ocean Road Renewal (Barwon South West)	69.41
Hall Road Upgrade (Skye)	134.85
Improving the Calder Freeway (Calder Park)	5.90
Ison Road Rail Overpass (Werribee)	9.32
Keeping Ballarat Moving (Ballarat)	33.66
Keeping Freight Moving (statewide)	1.92
Keeping Victorians Moving (metropolitan)	53.40
Kilmore Bypass (Kilmore)	2.90
Level Crossing Removal Program (metropolitan various)	183.81
Local Road and Intersection Upgrades (statewide)	12.66
M80 Ring Road upgrade (north and west metropolitan region)	10.82
Metro bus service improvements (statewide)	2.21
Metropolitan and regional restoration and maintenance (statewide)	4.29
Metropolitan Network Modernisation Program (metropolitan various)	37.20
Metropolitan road and intersection upgrades (metropolitan various)	66.82
Metropolitan Road Upgrades Program (metropolitan various)	1.70
Mickleham Road Upgrade – Stage 1 early works (Somerton to Delamore) (Greenvale)	11.75
Monash Freeway upgrade - Stage 2 (South-East Melbourne)	60.78
Narre Warren North Road upgrade (Narre Warren North)	26.46
New bike lanes on St Kilda Road (metropolitan various)	0.82
North East Link (State and Freeway Packages) (Greensborough)	tbc
Planning Shepparton bypass and improving links in Shepparton (Shepparton)	2.88
Port-Rail shuttle (metropolitan intermodal system) (metropolitan various)	21.75
Princes Highway East Duplication Stage 3 (regional various)	97.70

Public transport accessibility and amenity upgrades (statewide)	14.51
Regional road upgrades 2017-18 (regional various)	4.41
Regional road upgrades 2021-22 (regional various)	2.69
Road maintenance blitz (statewide)	33.76
Road Safety Strategy (statewide)	43.81
Road Safety Strategy 2013-2022 (statewide)	19.81
Rural and Regional Roads Package - Rutherglen alternative truck route (Rutherglen)	2.30
Rural and Regional Roads Package - Western Highway - Ararat bypass - Planning and pr	42.44
Rural and Regional Roads Package - Western Highway - Beaufort bypass - Planning and	39.91
Safer Public Transport (statewide)	1.87
Securing the safety and productivity of Victoria's road network (statewide)	16.93
South Road upgrade (Moorabbin)	15.87
Strong bridges, stronger economy (statewide)	10.60
Suburban Roads Upgrade – Northern Roads Upgrade and South Eastern Roads Upgrade	855.80
TAC Victoria's Road Safety Strategy, Towards Zero 2016-2020 (TZ2) (regional various)	19.93
Targeted Road Safety Works (statewide)	57.56
Urban Congestion Package - Canterbury Road upgrade (metropolitan various)	12.36
Urban Congestion Package - Mount Dandenong Tourist Road upgrades (Yarra Ranges)	3.08
Walking and cycling upgrades - Stage 2 (metropolitan various)	11.63
Walking and cycling upgrades - Stage 2 (statewide)	6.85
West Gate Tunnel (metropolitan various)	2,240.61
Western Highway duplication - Ballarat to Stawell (regional various)	23.00
Western Port Highway (Skye)	63.91
Department of Transport Completed	
Go Fishing Victoria - Target One Million Phase Two (statewide)	-
Mordialloc Freeway (Braeside)	5.68
Rural and Regional Roads Package - Forrest-Apollo Bay Road upgrade (Colac Otway)	0.09
Urban Congestion Package - O'Herns Road upgrade (Epping)	1.21
Fisheries investment plan (statewide)	-
Heavy Vehicle Safety and Productivity Program and Bridges Renewal Program (Hepburn)	-
Maribyrnong Boat Ramp (statewide)	-
More train, tram and bus services (statewide)	-
MR4 Rail Operational Performance Project (statewide)	1.62
Pavement Maintenance and Renewal Program (statewide)	5.65
Robinvale to Sea Lake Road upgrade (Swan Hill)	1.60
Rural and Regional Roads Package - Calder Highway upgrade (Ararat)	0.66
Rural and Regional Roads Package - Echuca-Moama bridge (Echuca)	14.04
Rural and Regional Roads Package - Great Ocean Road improvement works (Surf Coast)	-
Rural and Regional Roads Package - Improving the South Gippsland Highway (South Gip)	10.38
Rural and Regional Roads Package - Princes Highway East - upgrades east of Sale (Welli	-
VicTrack New	
Bairnsdale train stabling upgrades (East Gippsland Shire)	7.18
Critical tram works (metropolitan)	9.83
Delivering the Tram Plan (metropolitan)	7.38
Flemington Racecourse train stabling upgrades (metropolitan)	18.66
More VLocity trains (regional)	122.05
Personal safety on the transport network (metropolitan)	3.39
Public Transport Ticketing Asset Renewal (statewide)	tbc
Regional Rail Sustainability (regional)	74.12
Switching on the Big Build (metropolitan)	2.30
Train radio system upgrade (metropolitan)	95.00
Train station accessibility and amenity (statewide)	13.78
VicTrack Existing	
Additional VLocity trains (regional various)	90.12
Berwick Bus Interchange (Berwick)	11.52
Better Train Services for Bendigo and Central Victoria (regional various)	15.67
Capacity Improvements to Wyndham Vale and Melton (metropolitan various)	71.60
Car Parks for Commuters (statewide)	252.64
Caulfield Rationalisation Works (metropolitan various)	67.24
City Loop fire and safety upgrade (stage 2) and intruder alarm (Melbourne)	256.56
Dandenong Corridor Readiness Works (metropolitan various)	44.25
Digital Train Radio System (DTRS) (metropolitan various)	2.82

Enhancing safety and security on the network (regional various)	5.45
E-Class Tram Infrastructure Program (metropolitan various)	85.32
Geelong Fast Rail (regional various)	123.52
High Capacity Metro Trains (metropolitan various)	307.00
High floor tram fleet life extension and upgrades (metropolitan various)	2.60
Hurstbridge Line Upgrade Stage 2 (metropolitan various)	229.43
Life extension for Comeng trains (metropolitan various)	4.95
Lydiard Street Level Crossing Upgrade (Ballarat)	8.54
Melbourne Airport Rail (metropolitan various)	471.63
Metro Tunnel (metropolitan various)	1,237.20
Metropolitan rail infrastructure renewal program (metropolitan various)	187.80
Minor capital works fund (metropolitan various)	14.00
More regional trains - Regional Network Development Plan (regional various)	20.17
More services, more often (statewide)	20.36
Murray Basin Rail Project (regional various)	115.36
Network safety, security and resilience (metropolitan various)	15.25
Network safety, security and resilience - Rapid Earth Fault Current Limiter (REFCL) Stag	9.41
New metropolitan trains (statewide)	125.06
New trains for Sunbury (metropolitan various)	178.03
New VLocity carriages for the regional network (regional various)	41.78
Next Generation Trams (metropolitan various)	165.66
Ongoing delivery of night network (statewide)	1.10
Railway crossing upgrades (statewide)	11.56
Regional Rail Revival - Bendigo/Echuca Line Upgrade (regional various)	78.49
Regional Rail Revival - Gippsland Line Upgrade Stage 1 (regional various)	322.76
Regional Rail Revival - Shepparton Corridor Upgrade - Stage 2 (Shepparton)	131.72
Regional Rail Revival - Shepparton Line Upgrade - Stage 3 (Shepparton)	98.37
Regional Rail Revival - Warrnambool and Geelong Line Upgrade (regional various)	27.92
Regional Rail Revival - Warrnambool Line Upgrade - Stage 2 (regional various)	145.59
Regional Rail Revival - Waurn Ponds Track Duplication - Stage 2 (regional various)	189.43
Regional rail sustainability (statewide)	118.69
Rolling stock maintenance and disposal programs (statewide)	52.79
South Dynon train maintenance facility (statewide)	tbc
Suburban Rail Loop - Initial and Early Works	371.64
Suburban Rail Loop East - Main Works	tbc
Sustaining the V/Line train fleet (regional various)	2.52
Ticketing Systems Services Agreement (TSSA) (statewide)	7.44
Tram infrastructure upgrades (metropolitan various)	1.67
V/Line Fleet Sustainability (regional various)	3.84
Western Rail Plan (statewide)	21.00
VicTrack Completed	
Ballarat Bus Interchange (Ballarat)	3.62
Community Use of Vacant Rail Buildings (regional various)	-
Cranbourne Line Duplication (metropolitan various)	49.66
Frankston Line stabling (Kananook)	-
High Capacity Metro Trains - rolling stock cascade works (metropolitan various)	2.20
Non-urban train radio renewal (regional various)	2.07
Putting Passengers First: Network Safety Program (statewide)	-
Coinvestment for upgrades to State-owned rail sidings (regional various)	-
New Trams (metropolitan various)	14.62
Public Transport Minor Works (statewide)	-
Rail Corridor Security and Fencing (statewide)	0.70
Regional Rail Maintenance - Sleeper and Ballast Replacement and Remediation (region	0.60
Regional Rail Revival - Upgrades to the North East Line (regional various)	-
V/Line Classic Fleet Asbestos Removal (regional various)	-
Sub total	13,716.79

Capital projects - COVID-19 response	2022-23 budget (\$ million)
Building works package	
Building Works - Bridges	0.52

Building Works - Landslide Prevention	-
Building Works - Pier and Jetty Maintenance	-
Building Works - A and Z Class Tram Life Extension Program	2.60
Building Works - Public Transport Minor Works	-
Building Works - Rail Corridor Security and Fencing	0.70
Building Works - Regional Rail Maintenance - Sleeper and Ballast Replacement and Ren	0.60
Building Works - V/Line Classic Fleet Asbestos Removal (statewide)	-
Building Works - V/Line Fleet Sustainability	3.84
Any other capital projects	
Sub total	8.26

Line item	2022-23 budget (\$ million)
DTF contingency	- 3,846.70
Non BP4 projects	188.68
Manual adjustments	- 3.50
Sub total	- 3,661.53

PPPs	2022-23 budget (\$ million)
West Gate Tunnel	- 891.33
Metro Tunnel	- 570.89
High Capacity Metro Trains	- 207.21
Sub total	- 1,669.43

Total Payment for non financial assets	8,394.09
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Correct

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

Question 10b - Capital Assets

Capital projects - COVID-19 response	Total estimated investment	Estimated expenditure 2021-22	Estimated expenditure 2022-23	Project commencement	Source of funding	Expenditure incurred as at 30 April 2022	Number of jobs estimated to create	
							2022-23	2023-24
Resurfacing and patching around 300 kilometres of roads	42.80	21.87	0.52	1/07/2020	Funded through new appropriation	35.90	1	n/a
Upgrades to our Jetties, Wharves and Piers along the Coast	1.20	0.20	0.00	1/10/2020	Funded through new appropriation	1.20	0	n/a
Repairs and Upgrades at Train Stations and Tram Stops	22.46	14.39	0.00	20/07/2020	Funded through new appropriation and reprioritisation	18.50	0	n/a
Regional Rail Maintenance	57.00	27.87	1.30	20/07/2020	Funded through new appropriation and reprioritisation	35.80	1	n/a
Maintain our Trams and Trains ¹	39.56	15.29	6.44	1/06/2020	Funded through new appropriation	32.80	10	n/a
¹ TEI has reduced by \$7.800 million due to certain expenditure being recognised as operating instead of capital in line with accounting standards								