

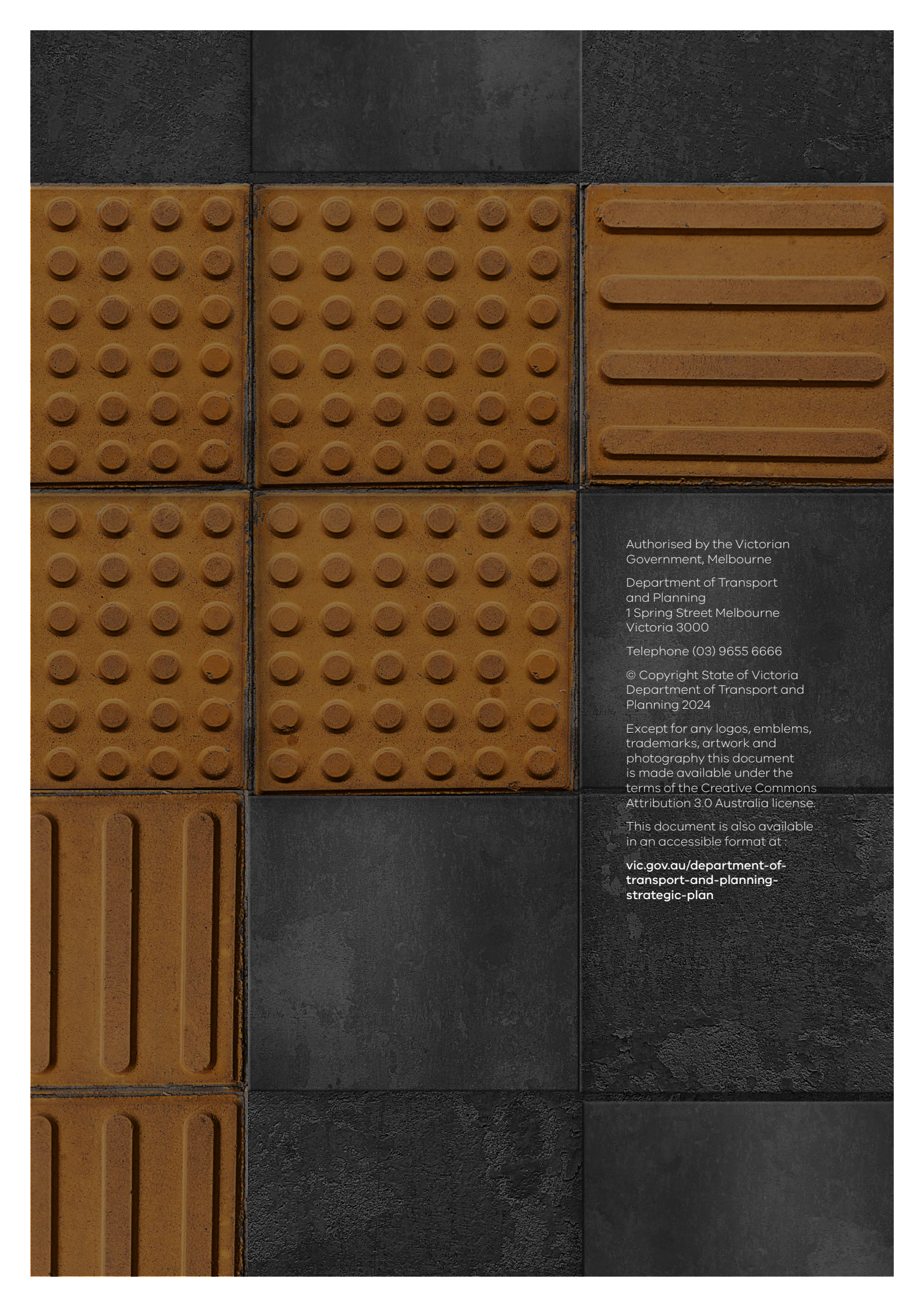


Department of Transport and Planning

STRATEGIC PLAN 2024-28



Department
of Transport
and Planning



Authorised by the Victorian
Government, Melbourne

Department of Transport
and Planning
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Victoria 3000

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in an accessible format at:

vic.gov.au/department-of-transport-and-planning-strategic-plan

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ACKNOWLEDGEMENT OF COUNTRY

We proudly acknowledge
Victoria's First Peoples.

We proudly acknowledge the First Peoples of
Victoria and their ongoing strength in practising
the world's oldest living and continuous culture.
We acknowledge the Traditional Owners' lands,
waters and skies on which we live and work and
pay respects to their Elders past and present.



Description of artwork

Aaron (Gunaikurnai) 'Movements Between
the Five Clans' 2019, acrylic on canvas.

'The tracks are going between the five
clans of the Gunaikurnai and the hands
are the symbols of my spirit travelling
around the campsites.'

This artwork was created through programs
provided by the Torch. The Torch provides
art, cultural and arts industry support
to Indigenous offenders and ex-offenders
in Victoria. The Torch aims to reduce the
rate of re-offending by encouraging the
exploration of identity and culture through
art programs to define new pathways
upon release.

MESSAGE FROM THE SECRETARY

Our vision is clear: we create thriving places and connected communities.

Having a place to call home and efficient connections to jobs, services and each other is essential to our way of life. Our *Strategic Plan 2024-28* provides the blueprint for ensuring this liveability is retained through the delivery of safe, sustainable, and integrated transport and land use outcomes for all Victorians.

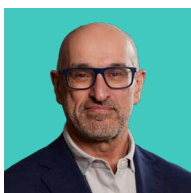
Victoria is the fastest-growing state in Australia and is expected to reach a population of more than 10 million by 2050. Melbourne is set to become Australia's biggest city in the next decade. Planning for this growth, while ensuring we retain our lifestyle, is a key reason that transport, planning, land, precinct, and policy functions have been united within our department.

The *Strategic Plan 2024-28* has a renewed focus on how we move and live.

It will drive strategic and operational reform to make our transport network simpler, fairer, and more convenient for all. This includes digitising our licensing services, improving the safe operation of our network through the delivery of a 10-year road maintenance strategy and ensuring public transport remains both affordable and available to all through key policy initiatives such as the regional fare cap and additional services.

Travel should be safe for everyone, with Victoria's Road Safety strategy setting us on a path towards zero deaths by 2050.

Our transport and planning services will be enhanced through major investments in Victoria's Big Build, with the Metro Tunnel, West Gate Tunnel, level crossing removals and major road and passenger rail upgrades being progressively integrated into the transport network during the delivery of this four-year plan.



◀ **Paul Younis**
Secretary

Construction is underway on the missing section of the metropolitan ring road, the North East Link as well as the first section of the Suburban Rail Loop designed to connect our middle suburbs.

Importantly, we'll deliver initiatives to ensure greater housing choices in locations closer to jobs and services, as well as better transport options. *Victoria's Housing Statement* initiatives will transform our planning regime to boost the supply of safe, high quality, affordable, accessible housing across our suburbs, cities and regions. We'll ask communities all over the state to contribute to a bold and aspirational vision of Victoria's future, including mapping our path to get there as part of the development of A Plan for Victoria.

Victoria's energy transition is well-underway and the transport sector is gearing up for further decarbonisation. We'll leverage the success of our zero-emission bus trial into other forms of freight and passenger transport, while improving the energy efficiency of our buildings through the Greener Government Buildings program and supporting the Recycled First program.

Ultimately, the passion and dedication of our people will drive the success of our Strategic Plan.

With strategies and action plans in place to enhance diversity, we're well on the way to becoming a workplace that brings out the best in our people and reflects the community we serve.

I look forward to continuing our journey together with our people and industry partners to create thriving places and connected communities for all Victorians.

ABOUT THIS DOCUMENT

Our Strategic Plan brings together the Department of Transport and Planning's vision, purpose and mission across six focus areas, consistent with Government objectives, priorities and budget decisions.

It describes the actions we will take over the medium term and feeds into a range of planning activities. It also informs the corporate plans of portfolio agencies to support an integrated and sustainable transport, planning and land services system.

Our Strategic Plan meets the corporate plan requirements of the Department of Treasury and Finance *Resource Management Framework*. It is reviewed annually to take into consideration changes in our operating environment.

A summary of the *Strategic Plan 2024-28* has been prepared to support easy reference to key information about the department. This can be found on our website at vic.gov.au/department-of-transport-and-planning-strategic-plan



VISION, PURPOSE AND MISSION



Vision

We create thriving places and connected communities.



Purpose

Ensuring Victoria's transport network and land use is safe, sustainable and integrated.



Mission

To integrate Victoria's transport, land, and planning system to create an inclusive, successful and sustainable state.

The department and its agencies:

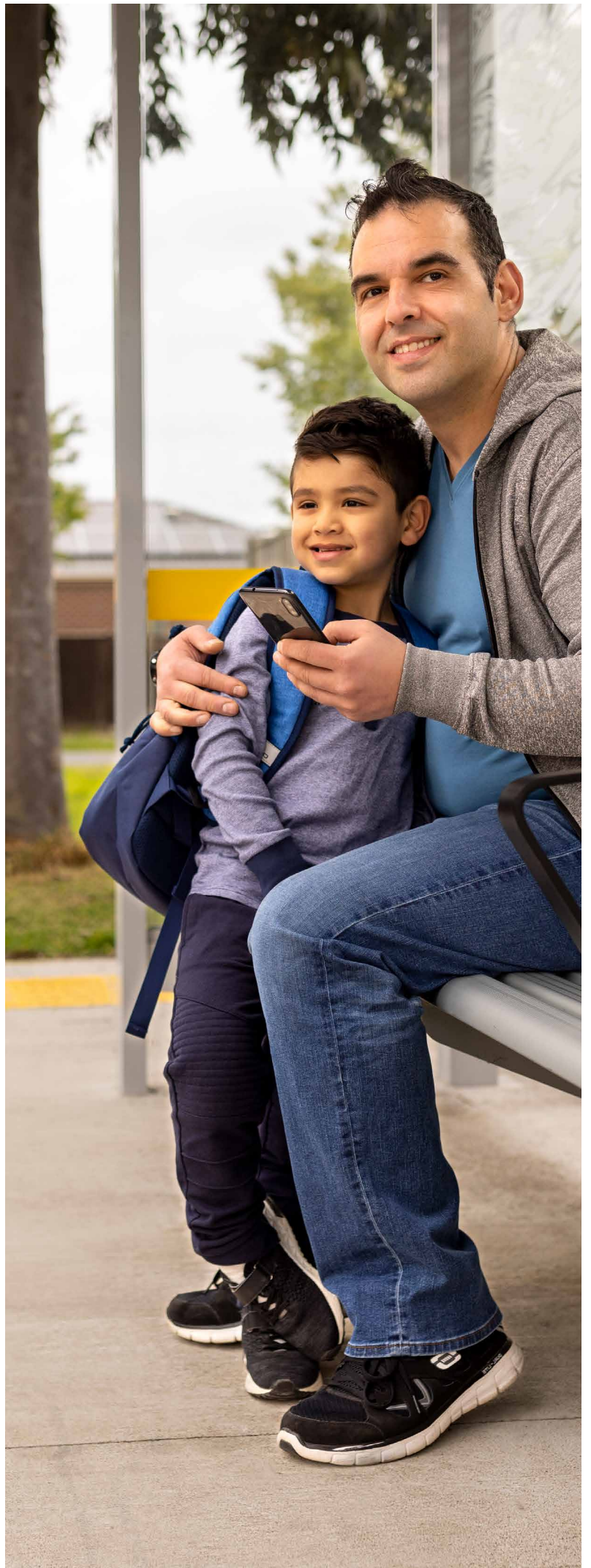
- plan, build and operate a transport network that keeps people and freight moving now and into the future.
- manage precinct, policy, land, planning, building and heritage systems to shape places and communities.
- understand the social, economic, and physical needs of communities so that we can develop meaningful connections and thriving local places.
- oversee the delivery of the major transport infrastructure program to build a better transport future for Victoria.

ABOUT THE DEPARTMENT OF TRANSPORT AND PLANNING

Who we are

We enable Victorian communities to better connect with one another and the services that are expected of contemporary metropolitan and regional cities.

We bring together transport, planning, land, precinct and policy functions within a single department to create thriving places and connected communities. Together with our portfolio agencies, we are responsible for planning, building, operating, and maintaining Victoria's transport, planning and land services for use by all.



Our department includes the public-facing brands of Public Transport Victoria, Road Safety Victoria, Freight Victoria, Active Transport Victoria, Heritage Victoria, and Land Use Victoria.

We also have one administrative office, the Victorian Infrastructure Delivery Authority (VIDA). VIDA includes the Victorian Health Building Authority, Major Road Projects Victoria, Metro Tunnel Project and Level Crossing Removal Project.

Together, we ensure the delivery of integrated outcomes for the benefit of all Victorians.

Governance

We serve five Ministers and one Parliamentary Secretary.

Our Secretary, Paul Younis, is the head of our Department.

The department and VIDA comprise of more than 7,000 staff working across metropolitan Melbourne and regional Victoria.

Audit, Risk and Integrity Committee

Under the *Financial Management Act 1994* the Secretary must appoint an audit committee, and establish and maintain an internal audit function, as part of its governance arrangements. The Audit, Risk and Integrity Committee (ARIC) provides the Secretary with independent assurance on the department's:

- financial and performance reporting
- risk oversight and management
- internal control systems
- integrity assurance
- legislative and policy compliance.

Our structure

Department of Transport and Planning structure



The Hon. Danny Pearson

Assistant Treasurer
(Government Land Sales)
Minister for Transport Infrastructure
Minister for the Suburban Rail Loop



The Hon. Gabrielle Williams

Minister for Public and Active Transport



The Hon. Melissa Horne

Minister for Roads and Road Safety
Minister for Ports and Freight



The Hon. Sonya Kilkenny

Minister for Planning
Minister for the Suburbs



The Hon. Colin Brooks

Minister for Development Victoria
Minister for Precincts



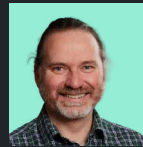
Mr Josh Bull

Parliamentary Secretary for Transport
Parliamentary Secretary
for Infrastructure Delivery



Paul Younis

Secretary



Rob Pearce

General Counsel



Lachlan McDonald

Executive Director
Intergovernmental
Relations



Jo Weeks

Chief Communications and
Customer Experience Officer

OFFICE OF THE SECRETARY



Natalie Reiter

Deputy Secretary
Strategy & Precincts

To create thriving places and connected communities by shaping and planning Victoria's future movement and places.



William Tieppo

Deputy Secretary
Network Design & Integration

To deliver transport priorities through the planning, development and maintenance of an integrated pipeline of projects and strategic initiatives that provide safe, efficient and sustainable outcomes to all Victorians.



Andrew McKeegan

Deputy Secretary
Planning & Land Services

To deliver responsive, customer focussed, high quality planning, land administration and property services that support thriving places and connected communities.



Fiona Adamson

Head of Transport Services
Transport Services

To deliver safe, reliable and accessible transport infrastructure and services to keep Victoria moving, connecting people to what matters most in their lives.



Dean Tighe

Deputy Secretary
Investment & Technology

To lead and manage the investment to drive commercial advice and negotiations to facilitate reform; and enable core delivery through Finance, Procurement & Enterprise Technology.



Melinda Collinson

Deputy Secretary
People & Business Services

To provide business-enabling people and corporate services functions, to drive a high-performance culture and to support integrated operations and portfolio-wide programs.

Victorian Infrastructure Delivery Authority structure



Kevin Devlin

Director-General



Matthew Gault

CEO
Level Crossing
Removal Project

Level Crossing Removal Project oversees one of the largest rail infrastructure projects in Victoria including removal of 110 level crossings, delivery of Regional Rail Revival and Melbourne Airport Rail.



Duncan Elliot

CEO
Major Road Projects
Victoria

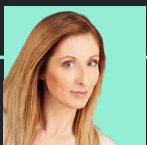
Major Road Projects Victoria is responsible for the planning and delivery of a significant number of major road projects across metropolitan Melbourne and regional Victoria including Big Build Road Projects, West Gate Tunnel Project and North East Link Project.



Peter Wilkinson

Coordinator General
Metro Tunnel Project

The Metro Tunnel Project Office is responsible for the delivery of the Metro Tunnel Project, which is the biggest rail infrastructure project in a generation.



Megan Bourke-O'Neil

CEO
Victorian Health
Building Authority

Victorian Health Building Authority is responsible for the planning and delivery of the Victorian Government's health infrastructure program.

Why transport and planning matters

- We need to ensure that our communities are designed to adjust to population growth and the demand for increased essential services.
- Fair, safe and sustainable land use and development is important in Victoria for now and in the future.
- An accessible transport network enables all Victorians to access services, social connections, tourism, and employment from where they live.
- Road, public and active transport networks have a significant role in shaping and linking public spaces, contributing to the growth of new precincts and essential community hubs.
- Land use and planning play a vital role in increasing housing diversity and ownership through the supply of social and affordable housing in surplus government land.
- Victorians can support their health and wellbeing through access to essential services and recreational spaces, fostering a sense of community and promoting a healthier lifestyle.
- Victorians are connected to the world through a network of international and domestic ports and reliable, efficient freight and logistics services, keeping shelves stocked for families and generating opportunities for thousands of businesses, factories, and farms all over the State.
- Victorians can minimise their impact on the environment through safe, sustainable transport and planning considerations.
- Robust and integrated environmental impact planning assessments balance the present and future interests of all Victorians.



What we do

Each year, we are:



Delivering and maintaining more than **\$135 billion** of infrastructure investment



Overseeing the State's transport assets valued at **\$190 billion**



Managing more than **\$23 billion** in expenditure



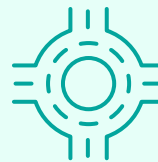
Delivering major road and rail projects as part of Victoria's Big Build



Providing public transport services for more than **500 million passengers**



Overseeing the renewal and issuing of approximately **1.2 million driver licences**



Maintaining more than **24,000 km** of road network



Transporting more than **35,000 containers** under the Mode Shift Incentive Scheme



Supporting the delivery of affordable homes as part of the plan for **800,000 new homes** to be built over the next decade



Completing more than **120,000 high-risk driver reviews**



Managing the accessibility and the infrastructure of **14 local ports**



Supporting **\$150 million** worth of land transactions

Who we work with

We work with portfolio partners, planning statutory authorities, advisory bodies and agencies, including:

- Architects Registration Board of Victoria
- Building Appeals Board
- Chief Investigator Transport Safety
- Cladding Safety Victoria
- Development Victoria
- Gippsland Ports Committee of Management
- Heritage Council of Victoria
- Melbourne Port Lessor
- North East Link State Tolling Corporation
- Port of Hastings Corporation
- Ports Victoria
- Safe Transport Victoria
- Suburban Rail Loop Authority
- Surveyors Registration Board of Victoria
- Transport Accident Commission
- V/Line Corporation
- Victorian Building Authority
- Victorian Planning Authority
- Victorian Rail Track Corporation (VicTrack).

Our operators and joint venture partners include:

- Bus operators
- CityLink
- EastLink
- Ferry operators
- Freight operators
- Metro Trains Melbourne
- Peninsula Link
- VicRoads Registration and Licensing Services
- Secure Electronic Registries Victoria (SERV)
- SkyBus
- Yarra Trams.

How we engage

We conduct extensive community engagement and information sessions, including co-designing and user testing for new rolling stock and major infrastructure. We work with the following representative groups and industries to ensure Victorians are engaged and well informed:

- Industry bodies
- Unions
- Victorian public sector
- Local, state, territory and commonwealth governments and agencies
- Education and health providers
- Research partners
- First Peoples and Traditional Owner groups
- User advocacy and other representative groups.

We also engage with organisations who help to ensure a safe and sustainable transport and planning system, including:

- Australian Building Codes Board
- Australian Energy Market Operator
- Australian Maritime Safety Authority
- Australian Radiation Protection and Nuclear Safety Agency
- Australian Rail Track Corporation
- National Heavy Vehicle Regulator
- Office of the National Rail Safety Regulator
- Safe Work Australia
- WorkSafe Victoria.

OUR STORIES

The invisible hands bringing harmony to our roads

If you have attended a major event at the MCG, or been caught in a major traffic jam, you can thank Hoan Ngo and the Real Time Signal Operations team for getting things moving.



“A kilometre long queue can disappear in 15-20 minutes”

Hoan is passionate about his work and because his role is in real time, it impacts commuters daily. “If I make a mistake, I can tell immediately because rather than reducing, I build up more traffic. But when I do a good job, you see a kilometre-long queue disappear in 15 to 20 minutes,” he said.

Hoan has gathered a lifetime of experience in his 40 years working at what’s now known as DTP. Soon after Hoan graduated with his Engineering degree, he commenced working at the then Road Traffic Authority, where he worked mainly on transport design, signals, programming and strategy.

In 2007, he was approached by the Transport Operations Centre to investigate how to improve traffic around incidents. Over time, this role has grown.

“With different people, we enhance each other... we’re each strong at different things, and we come together as a more rounded or complete team thanks to our different skills.” Hoan said. “We’ve got a really positive culture where we share everything we know; the team gets along fantastically. It means that we’re good at what we do and we continually improve as a team.”

Real time signal operations are a key function, tackling traffic hotspots and responding to disruptions and incidents in real time. You may never see them, but this team is working behind-the-scenes to help resolve issues on the network using a range of programs and an expanding network of traffic monitoring cameras to see what’s happening at intersections across Melbourne.

The team monitors and intervenes on major roads during peak hours, adjusts signals in response to unplanned events like accidents, and eases congestion around not only Victoria’s Big Build road disruptions, but also major events such as the Australian Open, AFL Grand Final and Boxing Day sales.

Hoan has also helped in times of emergency and disaster. “I helped with the Black Saturday bushfire response; I was in the State Control Centre that day. I represented VicRoads to help with managing roads, road closures, offering support around tree removal etc. It makes you feel that we contribute, especially in times of need.”

Out of all the wonderful things he has done in life, Hoan’s proudest achievement remains building the Real Time Signal Operations team and helping projects and events. “The friendliness and friendship of the people surrounding me and the people I work with keep me going,” he said.

And the feeling is mutual. Kate Stevenson, Director Transport Operations, said, “Hoan is roundly respected, admired and well-liked across Network Operations, and is eternally positive and generous with his knowledge and advice.”

Thanks to the Real Time Signal Operations team for keeping our roads running as smoothly as possible.

OUR STORIES

Planning for Victoria's future

Imagine it is 2050 – Victoria's population is 10 million, with eight million people living in Melbourne and two million in regional and rural Victoria. What does that look like? What can we do now to ensure that we are not only ready for future growth but that we are thriving in it?



"This is the time to try new things and be brave"

Victoria is the fastest-growing state in Australia, set to hit a population of 10.3 million by 2051. To ease the housing pressure Victorians are facing, Victoria's Housing Statement sets out to build 800,000 homes over the next decade – 2.24 million homes by 2050 – including a target of 425,600 across regional and rural Victoria.

Last year, the department engaged with over 200 industry leaders and key decision makers in local government to develop a Plan for Victoria. In February 2024, the extensive program of community engagement commenced to ensure Victorians were able to have their say on how our state grows in the years to come.

Between February and June this year, the Plan for Victoria Communications and Engagement team went from pop-ups and community events to focused sessions with youth, Culturally and Linguistically Diverse, and Traditional Owners and First Peoples groups.

Through this engagement, they asked Victorians what they want their state to look like in the coming decades, what the challenges are that we're facing today and how can we overcome them to shape a strong future for Victoria.

A new Plan for Victoria will build on the Housing Statement and create a blueprint to guide how Victoria grows and develops as a whole state that reflects the voices, ideas and diversity of all Victorians.

One part of Victoria's housing future includes the Activity Centres Program. Activity Centres are vibrant places where people shop, work, connect with family and friends, and live.

Ranging in size from local neighbourhood shopping strips to centres that include universities and major regional shopping malls, these centres are also great locations for new homes. They are spread across Melbourne – Broadmeadows, Camberwell Junction, Chadstone, Epping, Frankston, Moorabbin, Niddrie (Keilor Road), North Essendon, Preston (High Street) and Ringwood.

They will be hubs of social and economic activity, as the program will enable the delivery of 60,000 homes through a review of building heights and design requirements, and changes to existing rules to support appropriate development.

Emily Mottram is the program's Executive Director and has always had an interest in design, community and inclusion.

"Doing the work we do in one of the most incredible cities in the world is a privilege. The places and projects we get to work on and the impact these have is inspiring. This is the time to try new things and be brave."


"For me it is always about the people: those you get to work with, learn from and support. I believe our culture and how we work together is key to our individual and collective success."

Our people

We foster a safe, inclusive and constructive place to work. We advocate for flexible work, provide personal and professional development programs and support ways of working that help our people balance their professional and personal lives. We strive for a diverse workforce that represents the community that we serve.

This commitment is demonstrated through the delivery of the DTP *Inclusion & Diversity Strategy*. The strategy adopts an ethical, evidence based and intersectional approach for inclusion and diversity that focuses on equity rather than equality. We also have an all-inclusive Employee Resource Group called IDentity which connects employees from across the department who have an interest in inclusion and diversity.

Consistent with this *Strategic Plan*, our *Inclusion & Diversity Strategy* prioritises the additional challenges faced by five groups who have been traditionally marginalised in the workplace.



We strive for
a diverse workforce
that represents
the community
that we serve.



Three of these groups include:

Lesbian, gay, bisexual, trans, intersex, queer and asexual + (LGBTIQA+) people

We strive to fully represent the diverse Victorian public that we serve by appreciating the unique differences of our people. The *LGBTIQA+ Action Plan 2022-25* establishes a clear pathway to achieving psychologically safe workplaces with an understanding and acceptance for LGBTIQA+ people across our department. It aligns to deliverables and commitments within the Victorian Government's *LGBTIQA+ Strategy*.

People with disability

We aim to provide accessible and inclusive workplaces without barriers for people with disability. We recognise that people with disability face unique challenges that need to be addressed to achieve equal employment outcomes. Our *Accessibility Action Plan 2020-24* has been designed to increase the accountability and disability confidence of our people and to facilitate greater engagement and productivity.

Culturally and linguistically diverse (CaLD) people

Australia is one of the most multicultural countries in the world, and this cultural diversity translates into our recruitment policies.

We are continuing to focus on increasing the number of CaLD employees in leadership positions. This includes removing barriers to the full and equal participation of CaLD people in the workforce, access to all occupations and industries, and elimination of discrimination on the basis of race, religion, cultural or linguistic backgrounds. A supporting action plan provides the roadmap to meet these commitments and ensure that DTP is a culturally inclusive and confident organisation.

The other two groups that have faced historical discrimination in the workplace are First Peoples and Women. Through partnership with portfolio agencies and external groups, we are committed to breaking down these barriers even further.

First Peoples

We are committed to self-determination and working closely with First Peoples to drive reform and improve the impact of outcomes. Our *First Peoples Self-Determination Plan* is a whole-of-portfolio approach to embedding self-determination and implementing reform and Treaty readiness. The *Yani Bangal First Peoples Careers Strategy 2023-28* and our *First Peoples Cultural Safety Framework and Action Plan 2024-28* both recognise the need to invest in practices and initiatives to achieve greater First Peoples employment outcomes and cultural safety.

Women and Gender Equality

We aim to remove the barriers that have previously limited diverse gender representation in the transport sector. We encourage more women to join and stay in transport through initiatives like scholarships and mentoring, and having targets for gender diversity as supported through the *Women in Transport Strategy 2021-24*.

Women in Transport is an industry wide partnership that aims to increase the number of women working in the transport sector and in senior positions. In addition to the focus on 'Women' as a priority group, Gender Equality is a core pillar of our inclusion and diversity work. We are committed to a culture of gender equality that is free from sexual harassment, everyday sexism and gender stereotypes. These goals are reflected in the *Gender Equality Action Plan 2022-25*. We aim to ensure our public-facing policy, services and programs are accessible to all genders through undertaking Gender Impact Assessments.



Our values

We uphold the Victorian Public Sector values of:



Responsiveness

- Providing frank, impartial, and timely advice to the Government
- Providing high quality services to the Victorian community
- Identifying and promoting best practice.



Impartiality

- Making decisions and providing advice on merit and without bias, caprice, favouritism or self interest
- Acting fairly by objectively considering all relevant facts and fair criteria
- Implementing Government policies and programs equitably.



Respect

- Treating colleagues, other public officials and members of the Victorian community fairly and objectively
- Ensuring freedom from discrimination, harassment and bullying
- Using our views to improve outcomes on an ongoing basis.



Human Rights

- Making decisions and providing advice consistent with human rights
- Actively implementing, promoting and supporting human rights.



Integrity

- Being honest, open and transparent in our dealings
- Using powers responsibly
- Reporting improper conduct
- Avoiding any real or apparent conflicts of interest
- Striving to earn and sustain public trust of a high level.



Accountability

- Working to clear objectives in a transparent manner
- Accepting responsibility for our decisions and actions
- Seeking to achieve best use of resources
- Submitting ourselves to appropriate scrutiny.



Leadership

- Actively implementing, promoting and supporting these values.

HOW DOES OUR PLAN ALIGN TO THE WORK WE DO EVERY DAY?

The Plan and the broader planning process is vital to ensuring that our staff, stakeholders and deliverables are aligned to the direction and priorities of the department.

The Strategic Planning Framework outlines our robust planning process. Our strategic direction (Vision, Mission, Purpose and Focus Areas) frames where we are going as a department and our priorities (Flagship Initiatives and Group Business Plans) outline how we will progress towards our strategic direction. Underpinning this work are our success measures which demonstrate how we will know when we have achieved our goals.

Our Strategic Plan is helpful for:

- understanding the direction of the department for the next four years
- knowing how our work supports the department's strategic direction and priorities
- prioritising work that might need to start, stop or change
- identifying connections and opportunities to work with others
- helping align professional development goals to the department's priorities
- onboarding new staff

The Plan demonstrates our path towards achieving safe, sustainable and integrated transport and land use outcomes that will enrich the lives of Victorians into the future.



DTP's Strategic Planning Framework model

Our strategic direction

Where are we going?

Our priorities

How will we get there?

Vision

Purpose

Mission

To integrate Victoria's transport, land, and planning system to create an inclusive, successful and sustainable state. The department and its agencies:

Focus areas



Driving strategic and operational reform



Flagship initiatives

Group business plans

Success measures



VPS VALUES



Human Rights



Leadership



Respect

Our success

How will we know when we get there?

We create thriving places and connected communities.

Ensuring Victoria's transport network and land use is safe, sustainable and integrated.

- plan, build and operate a transport network that keeps people and freight moving now and into the future.
- manage precinct, policy, land, planning, building and heritage systems to shape places and communities.
- understand the social, economic, and physical needs of communities so that we can develop meaningful connections and thriving local places.
- oversee the delivery of the major transport infrastructure program to build a better transport future for Victoria.

Improving integrated services



Improving social outcomes



Enhancing environmental sustainability



Strengthening engagement and collaboration



Enabling our people

Demonstrate how we are working towards the focus areas. The initiatives highlight the breadth and diversity of activity the department undertakes. These are outlined on page 32-34.

Ensure we have annual planning documents to support our strategic direction. These plans could include divisional, branch and team priorities, risk registers and Performance Development Plan goals.

The measures of success are aligned to the 2024-25 State Budget Papers and the DTP Annual Report.



Accountability



Impartiality



Integrity



Responsiveness

OUR STORIES

Reshaping the operation of our trains and trams

The fifth iteration of the franchise arrangements for the metropolitan train and tram contracts (MR5) will reshape the operation and maintenance of our trains and trams.



“It would not be possible without the great work of the team”

The MR5 team within the Investment and Technology group, led by Project Director Tony Hayward and Deputy Project Director Chantal Drysdale, is responsible for managing the refranchising of both contracts.

For over 20 years Melbourne’s metropolitan train and tram networks have been operated and maintained by a private party that leases infrastructure and rolling stock from the State.

The last time the State conducted a competitive tender process for these network operators was in 2009 (MR3). In 2017, new contracts were negotiated with the existing franchisees for a further seven years to December 2024, with an option to extend for a further three years. This resulted in the current agreements (MR4).

The MR5 Tram Franchise will commence 1 December 2024, while the three-year extension was exercised in relation to the MR4 Train Franchise, which now expires at the end of 2027.

MR5 is the first time these contracts have been procured separately, following an assessment of the optimal timing to drive the most competitive outcomes, maximising interest from the global market and the ability for operators to compete for the State’s most valuable service contracts.

MR5 Train Franchise

In 2023, pre-qualified parties were invited to respond to a Request for Proposal.

During this phase of procurement, the MR5 team reviewed over 20,000 documents, actioned 1,500 information requests, conducted 120 interactive workshops, 27 individual site visits and answered over 1,200 questions for the three pre-qualified proponents.

“It would not be possible without the great work of the team and the experts within the department. Most of the workshops were conducted in-person which require coordination and a lot of preparation by project officers, along with recordkeeping. Our due diligence team, the work streams, and our experts and analysts get the gold star!” said Tony.

The MR5 tram franchise seeks to ensure the Victorian Government’s significant investments in new trams and the supporting infrastructure will deliver benefits to passengers, as well as improve social outcomes. Enhancements include an uplift in passenger experience, tram reliability, safety and accessibility. Real time information will also be provided through improved data and technology.

MR5 Tram Franchise

The areas of reform prioritised within the tram procurement, coupled with global market sounding and stakeholder engagement, will contribute to the framework and design of the MR5 train opportunity before it opens for tender.

With a group of subject matter experts, the team are well on the way to delivering a successful MR5.

OUR STORIES

Tapping into our abilities

TaPABILITY is a staff network group within DTP for employees with lived experience of disability, carers of someone with a disability and allies who wish to support change.



“My goal is to improve accessibility so everyone can live their best lives”

The staff network provides support and advocacy to employees and offers a network of like-minded people who may share experiences and can offer peer support.

The group is co-chaired by Fiona Demark and Louis Ziras. Fiona trained as a social worker and now works in the Accessible Parking Permits team where she enjoys advocating for customers and ensuring that systems are accessible for everyone. Legally blind since birth, she learnt early on to be resilient and overcome challenges to achieve her dreams.

“I face many challenges, things that most people would take for granted. Catching the tram, going shopping, or going somewhere I haven’t been before can be difficult – even knowing what colour shirt I’m wearing.”

Having the right systems and supportive people around her is vital. When travelling independently, Fiona uses a white cane. At work, she uses a screen reader software program with two headsets – one to read out what is on her screen and one to take phone calls. Instead of a mouse, she uses keyboard shortcuts to perform her tasks. “Over time I’ve learnt to embrace my disability. It makes me unique and gives me the understanding to help others,” she said.

Louis works in the Rolling Stock Development team and has been living with primary progressive multiple sclerosis for the last 27 years.

“I tend to forget that I’m in a wheelchair but I know that I am. It becomes part of you.

It’s hard for loved ones to see you in a wheelchair, it’s a reminder that there’s something wrong. I don’t get upset when people say to me things like ‘take a seat’ or ‘let’s go for a walk’. It’s really great when people see beyond the disability, when people don’t see the wheelchair - they see you.”

“As Co-Chair of TaPABILITY, I want to ensure that those living with a disability within the department are valued, experience a positive environment and are not discriminated against. I would like to make DTP an employer of choice for those living with a disability” Louis says.

The TaPABILITY resource group supports departmental initiatives led by the Inclusion and Organisational Development team. They work on initiatives to build awareness of disability in the workplace and help support the implementation of the Accessibility Action Plan to reduce barriers for staff with a disability and assist them to achieve equal employment outcomes with their peers.

One such initiative championed by TaPABILITY is the Hidden Disabilities Sunflower Program. Under the program, individuals use a discreet sunflower lanyard to voluntarily share that they have a disability or hidden condition – and that they may need a helping hand, understanding, or more time in shops, at work, on transport or in public spaces.

“Ultimately, my goal is to improve accessibility so everyone can live their best lives,” said Fiona. “Change is happening.”

CHALLENGES AND OPPORTUNITIES

Our population is projected to keep growing

Rapid population growth in Victoria is set to see the state become the largest in Australia by the 2050s. Victoria grew by around 185,000 people during the 2022-23 financial year, and while migration will continue to play a significant role, growth is expected to return to a long-term average of 130,000 per annum.

This population growth will continue to contribute to social, economic and environmental changes across the state, and a considered approach to planning is required to respond to increasing infrastructure, housing and transport demand.

Victoria's Housing Statement details our commitment to meet and overcome these challenges by fostering the conditions needed to build affordable and high-quality homes.

This includes reforming Victoria's planning system to boost housing supply across the state, developing a long-term housing plan and making it easier to build more homes to the best design standards where Victorians want to live.

We're taking a strategic approach to the development of growth areas, priority precincts and activity centres to ensure this growth occurs in the most suitable areas, and delivers on desired economic, social, and environmental outcomes. Densification around existing areas of high service and amenity, and quality transport links, represents a sustainable, cost-effective and long-term outcomes-focused option for development.



How we work and live continues to change

The transport and land use system must evolve to respond to shifting social and economic factors, such as rising living costs, housing affordability stress and an aging population, while providing affordable and accessible options to more Victorians. Victorians living in outer Melbourne and regional areas where there are fewer transport options continue to be impacted.

The continued trend of working from home and flexible travel patterns is changing demand for infrastructure, requiring new network efficiencies and reinforcing the need to further integrate land use and transport.

Public transport patronage is forecast to surpass pre-pandemic levels by 2026-27 and continues to be crucial in ensuring efficient and equitable transport access for all Victorians. The network will need to expand its service to key growth areas and precincts. It will be important to offer convenient travel options during peak and off-peak times to maximise sustainable travel as the state's population grows and new travel patterns are established.

Diverse housing stock within priority precincts and activity centres will ensure that all Victorians have the housing they need for every stage of their lives. Projects such as the Suburban Rail Loop will reshape how our city grows in the decades ahead as precincts are developed in these middle suburbs around new stations.

Shared transport and mobility can increase the efficiency of the transport system. Single occupancy private vehicles, while at times essential, are the least efficient use of road space. Decreasing rates of car ownership in our cities, while increasing occupancy rates in private vehicles, the use of micromobility vehicles (for example electric scooters and bicycles), active transport and public transport mode-share will reduce congestion and improve social, economic and environmental outcomes.



Our future is digital

Harnessing new technologies is key to understanding how changes in living, working, and travel patterns affect land use and transport outcomes. This presents challenges and opportunities for transformation.

Technology presents an opportunity to embed modern digital approaches to visualising and managing our land, property and travel information. This will not only deliver greater efficiencies in our services and bring cost savings to Victorians, but it will also reduce business costs and put better information into the hands of decision-makers and the community.

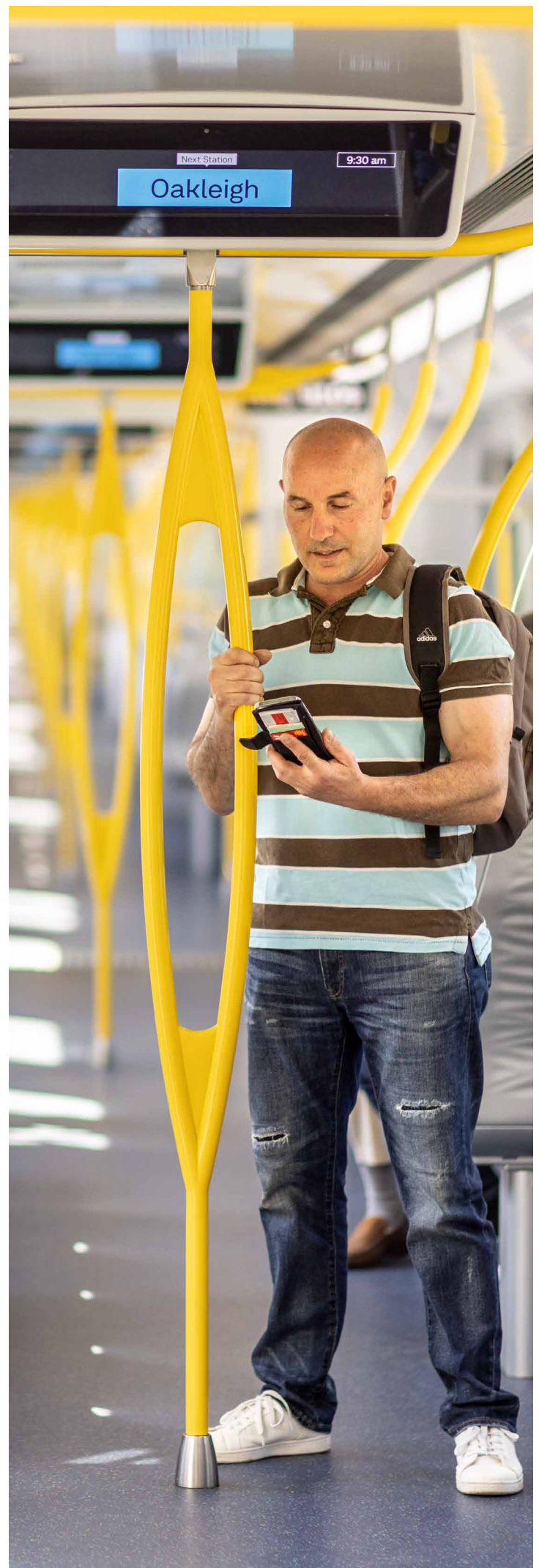
Data collection and analysis technology is evolving. This creates opportunities for new data but also challenges around efficiently adding new data into existing systems for insight analysis to support decision making, such as access to real time data.

Intelligent transport systems harness data to optimise the efficiency of the transport and freight network, ease congestion, significantly increase safety for all road users and provide new ways of travelling.

These systems also present new security and privacy challenges, and we are committed to protecting the safety and data of Victorians and keeping safe the critical infrastructure on which we all depend.

The transformative power of process automation brings new ways of creating knowledge and accessing data, with developments in machine learning and artificial intelligence. These provide opportunities to enhance engagement with the community and stakeholders and add greater value for these groups. These advances also have great potential for increasing the accessibility and safety of the transport system.

New shared transport services and a data-driven public transport system create a significant opportunity to enhance customer outcomes and support a more inclusive Victoria.



Transitioning to net-zero carbon emissions to meet present and future challenges

We are committed to a transition to low emissions transport, recognising that its contribution will be vital in supporting Victoria's pledge of net-zero emissions by 2045. The transport, planning and building systems play a critical role in supporting our sustainability objectives and climate adaptation measures, helping reach Victoria's ambitious emission reduction targets.

The transport sector is a major source of carbon emissions in Victoria and, second only to the energy sector, is the fastest growing sector for emissions. Planning for an integrated transport system that reduces the need to travel and provides low and zero emission travel options like active and public transport offers both challenges and opportunities for reducing carbon emissions. For example, the Zero Emission Bus Transition.

Climate change is increasingly affecting Australia's weather and oceans, with extreme events now more frequent and severe. Victoria's transport system and infrastructure must adapt to better meet the present and future challenges and effects of climate change to ensure that the network remains resilient and accessible.

By 2046, Victoria is expected to generate 40 per cent more waste a year. This highlights the need to grow the state's domestic recycling capabilities and create local markets for recycled content. Using recycled materials is a significant opportunity within major projects to increase sustainability outcomes.

It should remain an ambition to expand this practice and make it business as usual in as many aspects of land use and transport infrastructure as possible to minimise the creation of embodied carbon.

It is essential to balance the need to expand access to more affordable housing in regional areas and outer Melbourne with the need to protect agricultural land and green wedge zones. Reforming and streamlining the planning scheme while increasing housing stock within existing areas offers the opportunity to address these issues.



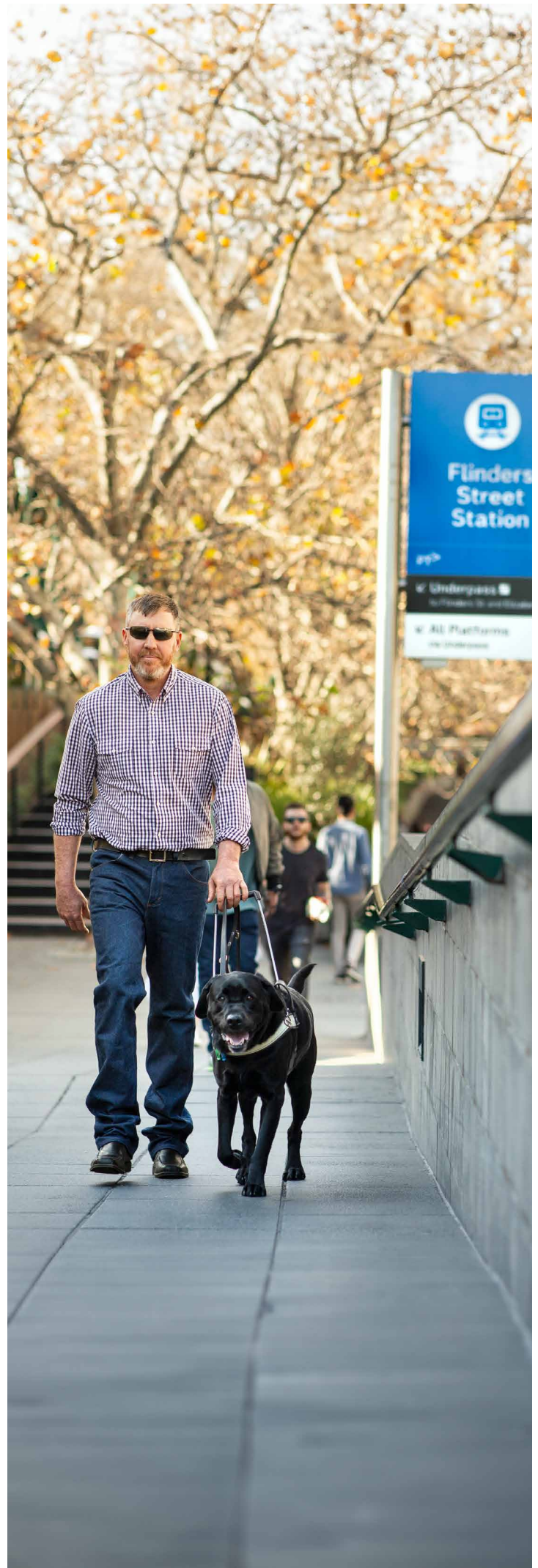
Continual focus on improving the safety, inclusiveness and accessibility of places and journeys

The transport system must be safe, inclusive and accessible for all. Usability, safety and perceptions of safety influence how people use the transport system, which affects access to social and economic opportunities.

While Victoria has invested heavily in new and upgraded public transport infrastructure and rolling stock, there are still gaps across our transport network to make it fully accessible. The department is taking a human-centered approach to designing infrastructure, services and policies by co-designing with people with accessibility needs, as was done with the X'Trapolis 2.0 trains and the Next Generation trams. This included in-depth sessions with technical, passenger and accessibility stakeholders to refine the look and feel of this new rolling stock. We are working towards a well-connected transport network that provides passengers with options to choose how they travel.

Safety on Victorian roads remains a focus. Working with the community on safety initiatives continues to be an avenue for achieving positive safety outcomes.

Community engagement and co-design through collaboration with local councils, communities, agencies and the private sector is an effective way to address these challenges to help create a safer, more accessible and sustainable future.



FOCUS AREAS AND FLAGSHIP INITIATIVES

To achieve success, our six focus areas for 2024-28 are:



Driving strategic and operational reform



Improving integrated services



Improving social outcomes



Enhancing environmental sustainability



Strengthening engagement and collaboration



Enabling our people

Flagship initiatives demonstrate how we are working towards the focus areas and achieving our vision and purpose. The initiatives highlight key government investment across Victoria and show the breadth and diversity of activity the department undertakes. Some initiatives contribute across multiple focus areas and may move across these areas over time.

Measuring success and reporting performance

We track the progress and impact of over 200 objective indicators and output performance measures which are published in the State Budget papers and in our Annual Report.

We report on our performance through our Annual Report and Public Accounts and Estimates Committee hearings, and through other publicly available reports required of the Victorian Public Sector. The measures of success in this Strategic Plan are aligned to the State Budget Papers, Department Performance Statement and the Annual Report. Internal initiatives are monitored to ensure progress.





DRIVING STRATEGIC AND OPERATIONAL REFORM

Driving reform strategies to deliver state priorities across the planning and building sectors efficiently and effectively.

Flagship initiatives:

- Planning controls for ten pilot activity centres as part of Victoria’s Housing Statement
- Building reform as part of Victoria’s Housing Statement
- Unlocking government-owned land
- Market process for government-owned land in Arden Precinct
- Delivery of the Fishermans Bend Innovation Precinct
- Reform of the Suburbs function
- Real time information
- Mapping and spatial data services

Measures of success:

- Build prosperous and connected communities¹
 - Improved transport infrastructure planning and advice
 - Continue to improve, develop and deliver precincts
- Effective management of Victoria’s land assets²
 - Increased utilisation of Land Use Victoria’s mapping and spatial data products relative to 2016-17

¹2024-25 Department Performance Statement Objective 5

²2024-25 Department Performance Statement Objective 4



IMPROVING INTEGRATED SERVICES

Maintaining and operating a safe and integrated planning, land and transport system that inspires confidence and is continuously improving.

Flagship initiatives:

- Delivering Victoria’s Big Build projects
- Metro Tunnel and West Gate Tunnel readiness
- Delivering Victoria’s Rolling Stock Strategy
- Road maintenance delivery, including flood recovery
- Transport network management
- New public transport ticketing system

Measures of success:

- Reliable and people-focused transport services³
 - Improved reliability of travel
- Build prosperous and connected communities¹
 - Improved transport infrastructure planning and advice

³ 2024-25 Department Performance Statement Objective 1



IMPROVING SOCIAL OUTCOMES

Contributing to and improving social outcomes and liveability for all Victorians, especially First Peoples and disadvantaged Victorians.

Flagship initiatives:

- Plan for Victoria
- Delivering Victoria's Road Safety Strategy
- Digitising registration and licensing services
- Road, public and active transport upgrades
- First Peoples Self-Determination Plan refresh and Yoorrook Justice Commission
- Cladding safety program

Measures of success:

- Safe and well-regulated transport services⁴
 - Improved safety of the transport system
- Safe and quality built environment⁵
 - Improved liveability, sustainability and inclusiveness of public spaces and neighbourhoods
 - Effective protection of cultural and natural heritage

⁴ 2024-25 Department Performance Statement Objective 2

⁵ 2024-25 Department Performance Statement Objective 3



ENHANCING ENVIRONMENTAL SUSTAINABILITY

Implementing initiatives that support climate and sustainability goals and create healthy and liveable communities and places.

Flagship initiatives:

- DTP Climate Action
- Freight decarbonisation
- More freight by rail
- Zero Emission Bus transition
- Accelerating approvals for large-scale renewable energy projects
- Recycled First Policy and the ecologiQ program

Measures of success:

- Transport system that provides ready access to low-impact travel choices⁶
 - Lowering emissions within the transport sector
- Sustainable transport practices⁶
 - Innovative use of recycled and re-used material on transport infrastructure projects
- Maintaining an Environmental Management System aligned with international standards⁶
 - Improved environmental performance

⁶ Department of Transport and Planning Annual Report



STRENGTHENING ENGAGEMENT AND COLLABORATION

Strengthening community and stakeholder engagement to achieve local and state outcomes. Strengthening collaboration across DTP.

Flagship initiatives:

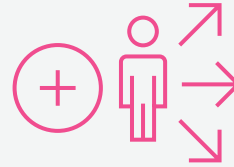
- Metropolitan tram and train procurement (MR5)
- Metropolitan Zero Emissions Bus Franchises (MZF)
- Delivery of transport and planning requirements in relation to Treaty
- Implementing the National Rail Action Plan
- Delivery of industry-based heavy vehicle driver training program
- School crossing supervisor program

Measures of success:

- Reliable and people-focused transport services³
 - Improved user satisfaction with the transport system
- Enhanced customer and community engagement initiatives⁶
 - Up to date information for Victorians on travel disruptions

³ 2024-25 Department Performance Statement Objective 1

⁶ Department of Transport and Planning Annual Report



ENABLING OUR PEOPLE

Building a capable, connected and diverse workforce that is enabled to deliver outcomes for Victoria.

Flagship initiatives:

- Integrating our Health, Safety and Wellbeing Framework, management and reporting
- Enhanced governance practices
- Delivering the One Digital Workplace program
- Improved resilience to cyber and other security threats
- Implementing DTP's Integrity Framework
- Delivery of Inclusion and Diversity strategies and action plans

Measures of success:

- A workforce that represents our diverse community⁶
 - On track to achieving our inclusion and diversity targets
- A safe and healthy workplace including psychosocial safety⁶
 - Improved health and safety assurance management
- Cohesive digital workplace environment with resilient cyber security
 - Progress towards a cohesive digital workplace with resilient cybersecurity

⁶ Department of Transport and Planning Annual Report

STRATEGIC RISKS

Risk is inherent through the transport and planning system. Effective risk management is essential for us to maximise opportunity and minimise loss associated with achieving our objectives.

We adhere to the *Victorian Government Risk Management Framework* which requires all departments to develop and implement formalised risk management processes. We maintain a robust risk management framework that underpins risk management activities such as managing strategic and shared risks, engagement in state significant risk activities, risk mitigation plans and risk appetite initiatives.



Below are our key strategic risk themes and some of our strategies to manage the risks.

RISK

HOW WE MANAGE THIS RISK

Network safety and accessibility

Ensuring the safety of all Victorians on and around the network; and accessibility of required services.

- We have a range of mechanisms focused on the safety of Victorians on the network. These include the asset management system, *Victorian Road Safety Strategy 2021-2030*, monitoring of safety measures, *Accessible Public Transport Action Plan 2020-2024*, formal agreements with research partners and predictive modelling.
- Our incident management and emergency management processes respond to emergency events that may impact customer safety and service delivery. We also collaborate with other transport bodies to understand and address changing network user requirements and needs.

Network and built environment resilience

Continually strengthening the resilience of the network to unplanned incidents, emergencies and environmental impacts that could result in severe harm to network operations.

- We have a range of measures to plan for, respond to and recover from unplanned events, environmental impacts and maintain continuity of service.
- Our incident management and emergency management processes monitor the environment and support early responses to unplanned events.
- More recent initiatives to further address this challenge include the Smarter Roads programs to improve incident response and the activities of the Transport Operations Centre to manage disruptions on the road and light rail network.
- Design standards for transport infrastructure to improve performance and build resilience for increased frequency and severity of extreme weather events
- Our road maintenance and renewal initiatives build network resilience, improve user safety and accessibility.
- In addition, the *Transport Climate Change Adaptation Action Plan 2022-2026* and *Built Environment Adaptation Action Plan 2022-26* are in place to respond to increasing extreme weather events and strengthen transport related and built environment resilience.

Reform and network growth

Maximising the opportunities to improved transport outcomes, land administration and services to community and managing the challenge of ensuring that network growth continues to meet the needs of customers to provide safe and connected journeys.

- We utilise a range of measures such as real time information gathering, system modelling, forecasting, asset planning, management and maintenance to inform network planning, investment and optimisation decisions.
- Victoria is investing in a wide range of initiatives to meet the demands of network growth, as well as technology innovations to support faster travel times on roads, congestion management and improved travel planning.
- Reform opportunities are also maximised through a strategic focus on policy, plans, infrastructure and services reform to deliver social outcomes and drive economic recovery.
- Proactive network readiness planning for major change is underway to manage the expansion of passenger services. Planning includes development of new timetables, dynamic testing plans and trials to maximise efficiency when services commence.

RISK

HOW WE MANAGE THIS RISK

Maintaining key partnerships to deliver desired outcomes

Maintaining industry and private sector partnerships to achieve desired outcomes and meet community expectations.

- We achieve desired results and meet community expectations through strong stakeholder relations with our industry and private sector partnerships and the successful management of third-party contracts. These are guided by various strategies, frameworks and operating models at the enterprise level. Operationally, desired results are achieved through contract design, embedded processes, governance and stakeholder engagement.
- In maintaining community expectations, we are enabling continuous improvement by enhancing our approach to contract management and developing an assurance framework to guide a consistent approach to assurance over third party contracts.
- Working with our partners to deliver high-volume land services, customer-facing registration, licensing and custom plate operations is a high priority for the department, with assurance and governance processes in place to enable continuous service improvement to Victorians.

Cyber security

Impacts of cyber security attack on sensitive information or critical systems.

- We manage cyber risks in accordance with the Victorian Government's standards, policy and processes to protect the security and availability of critical data and infrastructure.
- The Disaster Recovery Program defines recovery capability and arrangements in place to respond to a cyber incident.
- Enterprise Technology has initiated a program to improve cybersecurity maturity, reduce the risk of cyber incidents and protect our data, information, systems and infrastructure. This is a dedicated uplift program focused on delivering improvement initiatives to bolster the department's cybersecurity. Its focus areas include data security, governance, identity and access management, IT service management, risk management, security operations, and threat and vulnerability management.

Planning for sustainable population growth and liveability

Effectively planning and responding to population change to create liveable, sustainable communities.

- We manage Victoria's planning, building and heritage systems, including developing long-term, integrated land use strategies and policies, and facilitating urban development. Working closely with state and local government, agencies and the community enables a collaborative approach to developing and delivering a strategic plan for Victorian urban development that supports housing choice, affordability and connectivity. Key documents include *Plan Melbourne 2017-2050*, *Plan for Victoria* and the *Victorian Housing Statement 2024-2034*.

Emissions reduction

Reducing emissions across the transport, energy and whole-of-government sectors.

- The transport and planning systems have an important role to play in contributing to the government targets to reduce the state's greenhouse gas emissions.
- We continue to work on initiatives that seek to reduce transport sector emissions through the transport, energy and whole of government sector emission pledges 2021-2025. We also consider the emissions impact of our construction projects and waste products and seek to reduce embodied carbon associated with materials and construction processes.
- Through *Plan Melbourne 2017-2050*, *Plan for Victoria* and the *Victorian Housing Statement 2024-2034*, the department also seeks to establish new policies and standards for Victoria's planning system to improve the sustainability of housing and land use across Victoria.

OUR STORIES

Conserving Victoria's heritage

Heritage Victoria's grants team always keep their work boots handy – in their line of work, they never know when they might have to climb a scaffold to inspect completed conservation works on a historic building.



"The day-to-day work is incredibly varied and can involve anything"

The Living Heritage grants program has delivered over \$60 million in grants to support the conservation of state-significant heritage places. To date, over 160 of the 185 funded projects have been completed. Included in these projects are an overhaul of a Puffing Billy locomotive, the artists' community Montsalvat in Eltham and the Wimmera wartime wheat storage facility, the Murtoa Stick Shed.

"Our day-to-day work is incredibly varied and can involve anything from negotiating funding agreements to managing heritage approvals," said Program Manager, Evelina Ericsson. "We love working with community groups and other grant recipients who are dedicated and enthusiastic about their project. It's always rewarding to see their heritage conservation project come to fruition."

The expert tradespeople and heritage specialists who work on grant-funded projects include materials conservators, architects, archaeologists and specialist heritage building contractors. The team has even worked with a master hedgelaying who practises the centuries-old art of hedge-laying.

An independent evaluation found that the program demonstrated best-practice conservation techniques and contributed toward an increased understanding of the requirements to repair and restore heritage places and objects. This work allows specialist contractors to exist and train the next generation. Without it, these skills would be lost to the community.

Some examples of projects the team has been involved in:

St John's Church, Lake Tyers

St John's Church at Lake Tyers Aboriginal Trust in Gippsland received a \$200,000 grant to undertake urgent repairs. The timber church was built by Aboriginal people in 1878 as a key focal point of the former Lake Tyers Mission, which hosted Aboriginal people forcibly removed from their lands. Today, the church continues to be a place of worship and meeting for the Lake Tyers community. Young people in the community were also involved in the repainting of the church, providing training and essential skills.

'Loong', Chinese Dragon, Bendigo

Thought to be the oldest complete Imperial dragon in the world, Loong is more than 120 years old and over 30 metres long. A regular staple of the Bendigo Easter Fair and Parade from the late 1800s until 1970, Loong now spends most of his days sleeping at Bendigo's Golden Dragon Museum. He is on public display after the careful cleaning, repair and stabilisation of his bamboo structure and fragile surface. This project has won two awards – Archival Survival Award for Small Organisations at the 2022 Victorian Museums and Galleries Awards by Australian Museums and Galleries Association Victoria; and the 2022 Outstanding Conservation Treatment of the Year award from the Australian Institute for the Conservation of Cultural Material.

OUR STORIES

Real time data is helping users plan their public transport journey

Real time travel data for Yarra Trams and V/Line is now available, thanks to the Innovation and Data Transformation Programs in the Data and Digital division.



“Our goal is to... ensure information is available to customers on their channel of choice”

This work paves the way for more extensive improvements and has included many people across multiple teams, as well as from our operator partners at Yarra Trams and V/Line.

From October 2023, tram and regional train real time data was available to third-party app developers such as Google and Apple Maps and AnyTrip, which people increasingly use to help plan their travel. In a pilot from September 2023 to June 2024, public transport users could use these third-party apps to plan their journey in real time on their phones or smart devices.

Previously, real time data for V/Line train services was only available at regional stations on platform information display boards. Giving passengers this information at their fingertips makes regional travel simpler and more convenient. It also supports the growing numbers of regional visitors and locals taking advantage of the Regional Fare Cap to travel around the State.

Passengers on Melbourne’s tram network also have access to real time data through more channels, in addition to information on the tramTRACKER app, the PTV app and PTV website or tram stop displays.

Behind the scenes, the Public Transport Data Program is happening to make these and other changes business-as-usual.

Information is an important component of the customer experience. For public transport, this includes real time information such as when the next bus is arriving or if there are any disruptions.

It also includes the information that changes less frequently, such as timetables, network maps and the location of facilities like lifts, entrances and toilets.

The program includes new technology systems and processes to enable translation of real time data feeds for all modes into a consistent format that is easily digestible by third parties including Google, Apple and other transport apps via a Mobility Data Exchange. It also includes a focus on disruption information and making this available to customers across all modes and channels in a consistent and timely way. The department is also enhancing our network map to include rich detail on station and stop layouts so that customers can navigate each step of their journey with ease.

“Our goal is to support our Digital Channels Roadmap and make consistent, timely, multimodal and fit-for-purpose information available as open data and to engage with the digital market to ensure that information is available to customers on their channel of choice.” said Jason Owusu, Chief – Data and Digital.

By sharing multi-modal transport information in an industry standard format, passengers can access more connected services across all modes, transforming travel experiences for all Victorians.

FINANCIAL OUTLOOK AND ASSETS

The following budget commitments will enable us to continue to focus on delivering outcomes for Victoria and the community.



Output initiatives over the next four years (\$ million)

| | 2023-24 | 2024-25 | 2025-26 | 2026-27 | 2027-28 |
|--|--------------|--------------|--------------|--------------|--------------|
| COVID-19 impacts on the transport network | 269.0 | 362.5 | .. | .. | .. |
| Building | | | | | |
| Cladding Rectification Program | 26.8 | 58.2 | 29.1 | .. | .. |
| Housing Statement: Building reforms | .. | 24.7 | 22.8 | 15.8 | .. |
| Bus Services | | | | | |
| Improving bus and ferry services | .. | 6.7 | 5.9 | 6.0 | 6.2 |
| Planning and Heritage | | | | | |
| Accelerating approvals for large-scale renewable energy projects | .. | 7.3 | .. | .. | .. |
| Boosting planning resourcing | 20.0 | .. | .. | .. | .. |
| Unlocking new communities and affordable housing | .. | 3.5 | 3.5 | .. | .. |
| Ports and Freight | | | | | |
| More freight by rail | .. | 22.5 | 1.5 | .. | .. |
| Victorian Renewable Energy Terminal planning and design | 8.0 | 8.7 | .. | .. | .. |
| West Gate Tunnel readiness – truck ban enforcement | .. | 3.7 | 1.2 | 1.2 | 1.2 |
| Precincts | | | | | |
| Arden and East Werribee Precincts | .. | 0.7 | 0.7 | .. | .. |
| Road Asset Management ^(a) | | | | | |
| Bushfire risk reduction on the road network | .. | 4.0 | .. | .. | .. |
| Road Operations | | | | | |
| Medicinal cannabis closed-circuit track trial | 0.6 | 2.4 | 1.9 | .. | .. |
| Regional roads upgrade program | .. | 0.5 | 0.9 | .. | .. |
| School Crossing Supervisor Program | .. | 16.6 | 17.7 | .. | .. |
| Suburbs | | | | | |
| Growing Suburbs Fund | .. | 5.0 | .. | .. | .. |
| Train Services | | | | | |
| Modernise the Digital Train Radio System | .. | 9.8 | 24.0 | .. | .. |
| More trains, more often | .. | 9.8 | 10.3 | 10.6 | 10.5 |
| Regional rail network enhancements | .. | 68.9 | 1.1 | 1.2 | 1.4 |
| Switching on the Big Build | 49.7 | 58.9 | 182.8 | 221.8 | 238.7 |
| Transport Infrastructure | | | | | |
| Critical public and active transport upgrades | .. | 1.0 | 0.7 | 0.2 | 0.2 |
| Metro Tunnel readiness | .. | 75.7 | 6.5 | .. | .. |
| Total output initiatives ^(b) | 374.1 | 751.0 | 310.7 | 256.9 | 258.1 |

NOTES:

(a) In 2024-25, expected road maintenance output and asset expenditure for programmed maintenance is \$770 million, and total expected road maintenance output and asset expenditure is \$964 million, including flood-related works.

(b) Table may not add due to rounding.

Asset initiatives over the next four years (\$ million)

| | 2023-24 | 2024-25 | 2025-26 | 2026-27 | 2027-28 | TEI |
|---|------------|--------------|--------------|-------------|-------------|--------------|
| Bus Services | | | | | | |
| Improving bus and ferry services | .. | 4.9 | .. | .. | .. | 4.9 |
| Ports and Freight | | | | | | |
| Gippsland Lakes port access | .. | 2.5 | 2.0 | .. | .. | 4.5 |
| More freight by rail | .. | 80.3 | .. | .. | .. | 80.3 |
| West Gate Tunnel readiness – truck ban enforcement | .. | 3.0 | .. | .. | .. | 3.0 |
| Precincts | | | | | | |
| Arden and East Werribee Precincts | .. | 13.8 | 10.0 | .. | .. | 23.8 |
| Road Asset Management ^(a) | | | | | | |
| Road maintenance | .. | 105.0 | .. | .. | .. | 105.0 |
| West Gate Bridge resilience | .. | 24.8 | .. | .. | .. | 24.8 |
| Road Operations | | | | | | |
| Medicinal cannabis closed circuit track trial | 0.3 | .. | .. | .. | .. | 0.3 |
| Metropolitan roads upgrade program | .. | 1.5 | 3.3 | 11.7 | .. | 16.5 |
| Regional roads upgrade program ^(b) | .. | 6.7 | 25.6 | 17.9 | 10.3 | 60.5 |
| Train Services | | | | | | |
| Modernise the Digital Train Radio System ^(c) | .. | 19.0 | 60.7 | 46.4 | 20.1 | 179.9 |
| Regional rail network enhancements | .. | 54.0 | 6.8 | .. | .. | 60.8 |
| Transport Infrastructure | | | | | | |
| Critical public and active transport upgrades | .. | 1.8 | 8.2 | 8.7 | .. | 18.7 |
| Metro Tunnel readiness | .. | 151.2 | .. | .. | .. | 151.2 |
| Total asset initiatives ^(d) | 0.3 | 468.4 | 116.6 | 84.7 | 30.4 | 734.2 |

NOTES:

- (a) In 2024-25, expected road maintenance output and asset expenditure for programmed maintenance is \$770 million, and total expected road maintenance output and asset expenditure is \$964 million, including flood-related works.
- (b) This initiative includes Commonwealth Government funding of \$28.4 million.
- (c) The TEI includes funding beyond 2027-28.
- (d) Table may not add due to rounding.

Operating performance

The department is expected to report an operating deficit of \$482 million in 2024-25, compared with an operating deficit in 2023-24 of \$106 million for the revised budget.

Balance sheet

The department's net assets position is estimated to increase by \$6.4 billion in 2024-25, compared with the 2023-24 revised budget, reflecting a significant increase in total assets of \$6.3 billion.

Investing and finance

Cash flows from investing activities primarily reflects investment as part of the Government's infrastructure program, including the following asset projects funded in the 2024-25 Budget:

- Modernise the Digital Train Radio System
- Metro Tunnel readiness
- Road maintenance.

Asset outlook and investment

We manage a significant and growing asset portfolio to deliver effective transport, land and planning services for Victorians.

For 2024-25, our total assets are budgeted at just under \$190 billion. More than \$16 billion has been committed in 2024-25 for new and existing capital projects and over \$65 billion remaining expenditure committed for future capital works.

Further financial detail on our asset portfolio is available in the 2024-25 State Budget Paper 4: State Capital Program.

We use the Asset Management Accountability Framework (Department of Treasury and Finance) which is a coordinated, risk-based, whole-of life approach to maintain and continuously improve our asset management.

Accumulated State Administration Unit surplus

In accordance with the *Resource Management Framework*, the Department of Transport and Planning will make a formal request to the Department of Treasury and Finance if we wish to access and use the surplus balance in 2024-25.





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