

PARLIAMENT OF VICTORIA

Public Accounts and Estimates Committee



2024–25 Financial and Performance Outcomes Questionnaire

Court Services Victoria

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Introduction – Financial and Performance Outcomes Questionnaire

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

- the Government’s actual versus budgeted expenditure and revenue
- the actual versus target performance outcomes at a departmental/agency level
- other expenditure unforeseen at the time of preparing the 2024–25 Budget, and outcomes achieved.

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

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

This questionnaire seeks information on the departmental/agency financials for the 2024–25 financial year, what was achieved during the year and how that compares to expectations.

Timeline and format

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

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

Consistency with the budget papers

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

Basis of consolidation

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

Guidance

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

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Section A: Output variances and program outcomes

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

For all initiatives that were completed in 2024–25 please provide details of the expected outcomes for the community and the actual outcomes achieved to date. Please use initiative names as specified in *Budget Paper No. 3: Service Delivery* and link the initiative to the responsible output(s) and portfolio(s).

Initiative	Year and funding allocated		Actual date of completion (month and year)	Expected outcomes	Actual outcomes	Output(s) and portfolio(s)
	Budget year	Funding allocated				
<i>Royal Commission into the Management of Police Informants (RCMPI) – ‘Lawyer X’ component</i>	2021-22	\$8.3m	Budget funding lapsed Jun-2025, however, related matters remain to be heard as per usual court operations.	Additional Court of Appeal resources to respond to additional RCMPPI matters.	Additional Judicial Registrar and staff supported the management, hearing and determination of additional RCMPPI related appeals. Between Jul-2021 and Jun-2025, 16 matters were finalised and 275 hearings were held. In addition, during this funded period, 15 pending matters were progressed.	Courts, AG
<i>Supporting victims of crime</i>	2021-22	\$0.8m	Jun-2025	Additional educational resources on the effective use of intermediaries in criminal matters.	The Judicial College of Victoria (JCV) delivered education programs attended by over 160 judicial officers to support their skills in interacting with vulnerable witnesses, as well as podcasts and online resources to support the effective use of intermediaries.	Courts, AG
<i>Supporting victims of sexual violence and harm</i>	2022-23	\$0.3m	Jun-2025	Education and bench book content on the use of integrated jury directions to effect judicial	JCV produced a new Criminal Charge Book chapter to support trial judges choosing to adopt an integrated directions approach, including jury flowcharts. JCV also delivered judicial education programs, resulting in more adoption of the approach and judiciary discussion of the benefits of application to civil jury trials.	Courts, AG

Initiative	Year and funding allocated		Actual date of completion (month and year)	Expected outcomes	Actual outcomes	Output(s) and portfolio(s)
	Budget year	Funding allocated				
				practice changes and uptake of an integrated directions approach.		

Question 2 (all departments) Program outcomes

Outcomes reflect the impact on the community of the goods and services provided by a department. The questions in this section relate to the outcomes that the department contributed to in 2024–25.

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

Program		Output(s) and portfolio(s)	Program objectives	Description of actual outcome achieved	Description of the actions taken to deliver the actual outcome
1.	Victorian Civil and Administrative Tribunal (VCAT) Residential Tenancies (RT) initiatives	Courts, AG	Continue to reduce RT backlog and provide fair and efficient RT dispute resolution services	<p>VCAT continued to reduce RT backlog with a 49% reduction in pending matters during 2024-25.</p> <p>In addition, in June 2025, VCAT launched the new Rental Dispute Resolution Victoria (RDRV), a free in-person and online service to resolve RT disputes related to bonds, compensation, repairs, and excessive rents.</p>	<p>VCAT continued its RT backlog recovery program - enabled by dedicating members and specialist case management registrars - that fully resolved a backlog of 24,000 bond and compensation cases by November 2024.</p> <p>VCAT also launched the new RDRV in June 2025 following close engagement with key stakeholders including Tenants Victoria, Real Estate Institute Victoria, Victoria Legal Aid, Victorian Aboriginal Legal Services, and Consumer Affairs Victoria. VCAT established and trained a dedicated pool of resolution coordinators and members to deliver RDRV and developed a new 'myRDRV' portal and website, also launched in June 2025.</p>

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

Program		Output(s) and portfolio(s)	Program objectives	Description of actual outcome achieved	Description of the actions taken to deliver the actual outcome
2.	Specialist family violence integrated court response	Courts, AG	Delivery of Specialist Family Violence Court (SFVC) programs in upgraded SFVC court facilities with improved safety and accessibility	Three new SFVC facilities were operationalised (Latrobe Valley in September 2024, Sunshine in February 2025, and Ringwood in April 2025) featuring secure entrances for affected family members (AFMs), safe waiting spaces and rooms for service providers, dual access interview rooms and upgraded courtrooms.	CSV delivered three additional upgraded facilities through close engagement with key stakeholders including people with lived experience, court staff, and service providers to understand user needs. As well, CSV undertook extensive project planning and control activities to manage upgrades within existing infrastructure, with a particular focus on minimising impacts on continuing court operations. CSV's project management activities have contributed to the case clearance rate for family violence intervention orders remaining at 99% for 2024-25.
3.	Courts Group digital innovations	Courts, AG	Delivery of digital solutions to better support court operations	Court users benefitted from improvements to the RedCrest Probate system; reductions in incidents affecting legacy case management systems; and video conferencing upgrades.	CSV continued to work closely with justice system partners and courts users to focus on digital innovations and solutions for legacy systems while continuing to develop and future proof new digital tools and systems including those at the new Wyndham Law Courts.
4.	Embedding cultural safety and self-determination for First Peoples	Courts, AG	Strengthened critical respect and understanding that helps to shape the administration of justice in Victoria	At June 2025, Koori Court sits at 39 locations statewide (eight County Court (CCV), 17 Magistrates' Court (MCV), and 14 Children's Court (ChCV) locations), with MCV and ChCV Koori Courts to commence at Wyndham Law Courts by early 2027. Such hearings, conducted with Elders and Respected Persons, Koori support teams, and other justice agencies, deliver culturally appropriate sentencing outcomes that help to reduce reoffending.	CSV's Dhumba Murmuk Djerring Unit (DMDU) continued to lead cultural safety and self-determination programs including Cultural Connections for CSV's Koori Staff Network and Cultural Immersion experiences for CSV executives and senior leaders in line with CSV's self-determination plan 2021-2025: <i>Yaanadhan Manamith Yirramboi</i> and Koori employment plan 2021-2025. The DMDU also held virtual Vicarious Trauma and Wellbeing Reflection sessions for CSV-appointed Elders and Respected Persons to address the

Program	Output(s) and portfolio(s)	Program objectives	Description of actual outcome achieved	Description of the actions taken to deliver the actual outcome
			<p>In 2024-25, the Koori Courts finalised almost 1,400 matters and reduced its pending caseload by 27%.</p> <p>ChCV also delivers the Marram-Ngala Ganbu (MNG) Koori Family Hearing Day program at Broadmeadows and Shepparton. MNG provides a more effective and culturally safe response for Koori families with greater court participation and culturally informed decision-making related to child protection applications. In 2024-25, there were 71 MNG sittings.</p>	<p>impacts of vicarious trauma, and to support and strengthen their health, wellbeing and psychological safety.</p> <p>CCV, MCV, and ChCV have continued to deliver on their Koori Court service delivery objectives, including the expansion of Koori Court hearings to additional locations statewide, and operational improvements in line with self-determination policies.</p>
5.	Delivering critical infrastructure works	Courts, AG	<p>Prioritisation and delivery of critical maintenance to keep courts open and safe for all users</p> <p>In 2024-25, CSV completed 47 individual critical asset maintenance projects, each prioritised to help avoid the unnecessary costs associated with unplanned works and to help mitigate the risk of closure or major service delivery disruption to courts and tribunals.</p> <p>Works were completed across several sites and included projects such as boiler and chiller replacement, switchboard replacement, and upgrades to security systems, fire services and lifts.</p>	<p>CSV's Built Environment team manages 78 court and tribunal facilities statewide, including 58-owned, that range from CBD buildings to single-room courthouses dispersed throughout regional Victoria, providing access to justice across the state. As part of its asset management strategy and ongoing responsibilities, particularly given portfolio size and extensive maintenance needs, CSV's Built Environment team strategically plans for, procures, and delivers projects that optimise budget capacity, and minimise the risk of asset failures, and impacts on health, safety, and frontline service delivery.</p>

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

n/a

Program	Output(s) and portfolio(s)	Program objectives	Description of actual outcome achieved	Detailed explanation for not delivering the planned outcome
1.				
2.				
3.				
4.				
5.				

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

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

- a) Please identify all output(s) and portfolio(s) (and relate them to departmental programs) for which the department received additional funding after the 2024–25 Budget.

For each output, please quantify the additional funding, indicate the source of the additional funding (e.g. Treasurer’s Advance, unused prior years appropriations under section 32 of the *Financial Management Act 1994* (Vic), supplementation through a Temporary Advance under section 35 of the FMA, or any possible sources of funding as listed in the Resource Management Framework (2024), (section 4)) and explain why additional funding was required after funding was allocated in the Budget. If the additional funding is a Treasurer’s Advance, please also explain either how and why it was ‘urgent and unforeseen’ as per the RMF (section 4.4), or whether it was a contingency release.

Output(s) and portfolio(s)	Program	Program objectives	Funding allocated in 2024–25 Budget	Additional funding (\$ million)	Source of additional funding as per the Resource Management Framework	Funding utilised 2024–25	Reasons why additional funding was required
Courts, AG	Supreme Court (SCV)	Probate Online Advertising System replacement		2.922	Treasurer’s Advance - Capital	2.922	Support necessary probate system upgrades required to implement probate fee reform during 2024-25.
Courts, AG	CSV	Workforce Supplementation		5.242	Treasurer’s Advance - Output	5.242	Releasing contingency funding from the Victorian Government’s Workforce Transition Fund to supplement redundancy costs of CSV’s corporate consolidation program.
Courts, AG	ChCV	Additional Magistrate for ChCV		0.326	Treasurer’s Advance - Output	0.326	For the early commencement of an additional Magistrate at ChCV to support implementation of the <i>Youth Justice Act 2024</i> .
Courts, AG	CSV	Cost of Living supplementation		22.269	Treasurer’s Advance - Output	22.269	Contingency funding released to implement the 2024 VPS Enterprise Bargaining Agreement (EBA) outcome relating to Cost of Living one off payment.

Output(s) and portfolio(s)	Program	Program objectives	Funding allocated in 2024–25 Budget	Additional funding (\$ million)	Source of additional funding as per the Resource Management Framework	Funding utilised 2024–25	Reasons why additional funding was required
Courts, AG	ChCV	<i>Youth Justice Act</i> implementation		0.133	Treasurer's Advance - Output	0.133	Funding for ChCV for the <i>Youth Justice Act</i> implementation.
Courts, AG	MCV	Courts Case Management System (CMS)		4.000	Treasurer's Advance - Capital	4.000	To access supplementation to support testing and implementation of the CMS Criminal Release.
Courts, AG	CSV	Regularisation of costs		22.500	Treasurer's Advance - Output	22.500	The Treasurer's Advance did not provide additional funds but rather provided a mechanism to transfer costs inaccurately recorded against Special Appropriations to be correctly allocated to Annual Appropriations.
Courts, AG	MCV	Courts CMS		3.305	Capital Carryover from 2023-24 to 2024-25	3.305	Funding re-phasing to align with the revised program schedule.
Courts, AG	VCAT	Service Transformation Project		4.852	Capital Carryover from 2023-24 to 2024-25	1.412	The VCAT Digital Service Transformation project capital funding of \$3.44m, carried over from 2023-24, was not applied in 2024-25 due to necessary project timeline changes to accommodate RDRV implementation requirements. As the funding had been carried over, the unapplied monies had lapsed. The revised project schedule required funding to be returned to CSV via a Treasurer's Advance in 2025-26 to support the delivery of the final milestones. The project does not require additional funding.

Output(s) and portfolio(s)	Program	Program objectives	Funding allocated in 2024–25 Budget	Additional funding (\$ million)	Source of additional funding as per the Resource Management Framework	Funding utilised 2024–25	Reasons why additional funding was required
Courts, AG	CSV	Keeping Courts Open		1.019	Reinstatement of unapplied Additions to the Net Asset Base (ATNAB) Appropriation	1.019	Funding re-phasing for capital expenditure that occurred ahead of schedule.
Courts, AG	CSV	Specialist Family Violence Courts		0.172	Reinstatement of unapplied ATNAB Appropriation	0.172	Funding re-phasing for capital expenditure that occurred ahead of schedule.
Courts, AG	ChCV	ChCV Clinic and Conferencing		0.242	Reinstatement of unapplied ATNAB Appropriation	0.242	Funding re-phasing for capital expenditure that occurred ahead of schedule.
Courts, AG	VCAT	Long Term Accommodation		0.139	Reinstatement of unapplied ATNAB Appropriation	0.139	Funding re-phasing for capital expenditure that occurred ahead of schedule.
Total 2024–25				67.121		63.681	

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

Output(s) and portfolio(s)	Program	Outcomes achieved
Courts, AG	SCV Probate Online Advertising System replacement	Probate system upgrades required to implement probate fee reform during 2024-25.
Courts, AG	Workforce Supplementation	Improved efficiencies in the delivery of court and tribunal services through workforce adjustment.
Courts, AG	Additional Magistrate for ChCV	Bringing forward commencement of the additional ChCV Magistrate.
Courts, AG	Cost of Living supplementation	Cost of Living supplementation of the 2024 VPS EBA outcomes.
Courts, AG	<i>Youth Justice Act</i> implementation	For ChCV to implement the <i>Youth Justice Act</i> .
Courts, AG	New CMS	Continued delivery of a new CMS for MCV and ChCV.
Courts, AG	Regularisation of costs	Costs incorrectly allocated to Special Appropriations regularised by the transfer to Annual Appropriations.
Courts, AG	MCV/ChCV CMS	Continued delivery of a new CMS for MCV and ChCV.
Courts, AG	VCAT Digital Service Transformation	Continued delivery of upgrades to VCAT's digital services infrastructure.
Courts, AG	Keeping Courts Open	Continued delivery of key works to maintain and improve court facilities.
Courts, AG	Specialist Family Violence Integrated Courts	Continued delivery of specialist family violence courts across MCV locations.
Courts, AG	ChCV Clinic and Conferencing	Continued delivery of new clinic and conferencing centre spaces for ChCV.
Courts, AG	Long Term Accommodation	Maintenance of operating capacity for VCAT in Melbourne.

Question 4 (all departments) Central contingencies

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

Please provide information regarding funding received from central contingency in 2024–25, including: the output and portfolio or Government decision related to the funding, the amount of funding received, the amount of funding utilised, funding received through previous budgets for the same purpose and why funding from contingency was required.

Output(s) and portfolio(s) or Government decision associated	Funding received	Funding utilised 2024–25	Funding received in previous budget/s for same purpose. Please specify which budget	Reasons why funding was required
Courts, AG	22.269	22.269	n/a	Cost of Living supplementation funding to meet outcomes under the new VPS EBA.
Courts, AG	5.242	5.242	n/a	To meet redundancy costs of CSV’s corporate consolidation program (as provided from the Victorian Government’s Workforce Transition Fund).
Total 2024–25	27.511	27.511		

Question 5 (all departments) Victoria’s Housing Statement

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

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

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

n/a

				Actual impact of initiative (quantify where possible)						
Initiative	Timeframe of initiative	Funding allocated 2024–25 (\$ million)	Funding utilised 2024–25 (\$ million)	Housing affordability	Victoria’s planning system	Regulation of rental properties	Housing supply	Public housing supply	Community housing supply	Affordable housing supply

Questions 6 and 7 do not apply to CSV.

Section B: Asset investment

Question 8 (all departments) Capital expenditure variances, completion date and scope changes – existing projects

Please provide details of all capital asset programs where:

- there was a variance between TEI at announcement compared to the TEI as at 30 June 2025 of equal to or greater than $\pm 5\%$ and an explanation for the variance
- the estimated completion date at announcement is different to the completion date as at 30 June 2025 and an explanation for the change
- the scope of the project at announcement is different to the scope of the project as at 30 June 2025.

Capital expenditure

Project	Output(s) and portfolio(s) and/or agency responsible for the project	Total actual expenditure from announcement to 30 June 2025 (\$ million)	TEI at announcement (\$ million)	Details of TEI changes between announcement and 30 June 2025 (\$ million)	Revised TEI as at 30 June 2025 (\$ million)	Variance between TEI at announcement compared to revised TEI as at 30 June 2025 Budget ($\pm 5\%$) explanation
Courts CMS	Courts, AG	79.878	66.800	TEI reduced by \$5.1m in the 2022-23 Budget to reclassify funding from capital to operating per accounting standards. TEI increased by \$17.8m in the 2023-24 Budget for additional project delivery requirements.	79.478	TEI was revised due to modified scope and for additional complexities of the criminal release including the migration of more than 800 million records, multiple agency interfaces, and requisite testing.
Specialist family violence integrated court response	Courts, AG	47.096	35.000	TEI increased by \$38.9m in the 2023-24 Budget for additional project delivery requirements.	73.892	TEI was revised due to increased scope and complexities (including planning and latent infrastructure requirements at Broadmeadows and Geelong).

Completion date

Project	Output(s) and portfolio(s) and/or agency responsible for the project	Estimated completion date at announcement	Revised completion date as at 30 June 2025	Explanation
ChCV Clinic and Conference Centre	Courts, AG	QTR 4, 2024-25	QTR 4, 2025-26	The estimated completion date was revised due to extended consultation and design changes required around latent conditions within existing infrastructure.
Courts CMS	Courts, AG	QTR 4, 2020-21	QTR 4, 2025-26	CMS Civil was completed in October 2022 and CMS Child Protection in October 2023. The estimated completion date for all functionality was revised due to solution complexity and the technical design of the system for managing criminal cases.
CMS changes to support federal jurisdiction matters in the Magistrates' Court of Victoria	Courts, AG	QTR 4, 2023-24	QTR 4, 2025-26	The estimated completion date was revised to align with the delivery of the Courts CMS project.
Specialist family violence integrated court response	Courts, AG	QTR 1, 2024-25	QTR 4, 2025-26	The estimated completion date was revised due to additional scope including extended design periods required at Broadmeadows and Geelong, owing to a complex interface between building expansion and existing infrastructure.
VCAT digital service transformation	Courts, AG	QTR 3, 2023-24	QTR 4, 2025-26	The estimated completion date was revised due to a project reschedule reflecting complexities in system design and build, change to the implementation approach, and delivery of the new Rental Dispute Resolution Victoria (RDRV).

Scope

Project	Output(s) and portfolio(s) and/or agency responsible for the project	Scope at announcement	Details of scope change(s) and date(s) scope changes occurred
ChCV Clinic and Conference Centre	Courts, AG	Infrastructure works to provide conference facilities and breakout spaces to enhance the delivery of services in Melbourne.	In late 2024, scope changes were required following the identification of latent conditions within existing infrastructure.
Courts CMS	Courts, AG	Delivery of a new CMS for MCV and ChCV to enable better information sharing between courts, agencies and help keep victims safe.	Additional complexities of the criminal release (specifically to implement the court orders functionality) along with the design of the user interface to ensure ease of use in court. These issues were resolved in mid-2025.
Specialist Family Violence integrated court response	Courts, AG	Delivery of SFVCs at the remaining MCV headquarter courts to ensure they can function as Family Violence Court Division courts, further acquitting the recommendations of the <i>Royal Commission into Family Violence (RCFV)</i> .	Scope changes that arose in late 2022 related to additional planning and latent infrastructure requirements at Broadmeadows and Geelong.
VCAT digital service transformation	Courts, AG	For VCAT to upgrade digital services infrastructure including the case management system and increase process automation, to deliver more accessible and timely provision of justice to citizens and businesses.	Scope reconfiguration arose in late 2024 in relation to VCAT's delivery of the new RDRV which was launched in mid-2025.

Question 9 (all departments) Details of actual capital expenditure – completed projects (or expected to be completed)

Please provide the following details about asset investment projects that were completed in 2024–25:

- a) Project name, project objectives and Department(s), Output(s) and Portfolio(s) and/or Agency/Agencies responsible for delivery of the project
- b) Total Estimated Investment (TEI) at announcement
- c) Details of TEI changes between announcement and completion date, including when TEI was changed and what it was changed to
- d) Actual cost of project
- e) Estimated completion date at announcement
- f) Actual completion date
- g) Explanations for any variance in capital expenditure and/or completion date.

Project	Original project objectives	Responsible Department(s) , Output(s) and Portfolio(s) and/or Agency / Agencies	TEI at announcement (\$ million)	Details of TEI changes between announcement and completion date (\$ million)	Actual cost of project (\$ million)	Estimated completion date at announcement	Actual completed date	Variance explanation (\$ value variance and/or time variance)
County Court Accommodation and Services Renewal	To increase the availability of criminal court rooms, upgrade existing infrastructure and develop spaces to increase the safety and useability of the facilities for staff and people accessing court services consistent with a contemporary court facility.	Courts, AG	12.3	n/a	12.3	QTR 4, 2023-24	QTR 4, 2024-25	Delay reflects dependencies on other building works and the court operational schedule impacting the delivery of works.
New Wyndham Law Court (WLC) Development	For a new western metropolitan headquarter court that will meet the long-term demand for justice services in Wyndham and	Courts, AG	271.1	TEI increased in late 2023 as unspent funds from	274.9	QTR 1, 2024-25	Practical completion of the building occurred in QTR 3, 2024-25.	The estimated completion date for the WLC project was revised to

Project	Original project objectives	Responsible Department(s) , Output(s) and Portfolio(s) and/or Agency / Agencies	TEI at announcement (\$ million)	Details of TEI changes between announcement and completion date (\$ million)	Actual cost of project (\$ million)	Estimated completion date at announcement	Actual completed date	Variance explanation (\$ value variance and/or time variance)
	the surrounding growth corridor. The new court will provide a full range of specialist court programs and services including hearing rooms, mediation suites and a specialist family violence court. The new court building is part of plans for integrated services at the future Wyndham justice precinct which includes the new Wyndham police station.			the Bendigo Law Courts were redirected to WLC for public road and car parking works (TEI change published in 2024-25 Budget Paper 4).			Financial completion to occur in QTR 4, 2025-26.	better align the construction program with operational funding timelines.
VCAT Chambers Hearing Room Acoustic Upgrades	For VCAT members to support online hearings conducted from office accommodation.	Courts, AG	2.3	n/a	2.3	QTR 3, 2023-24	Practical completion occurred in QTR 1, 2024-25 (ahead of estimated date of QTR 1, 2025-26, as published in the 2024-25 BP4).	Delay reflects necessary staging of construction work (including out-of-hours) to avoid disrupting VCAT operations.

Question 10 (all departments) High-value high-risk projects, gateway reviews and business cases

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

Please list all projects included in 2024–25 that were allocated to the department and were classified as HVHR and the project objectives. Please also specify which Gateway reviews, if any, were completed during 2024–25 and business case details for each project.

HVHR Project	Original project objectives	Gateway review name/ Date completed	Date business case completed	Business case publicly available – Y/N	Business case link (URL)
Courts case management system (CMS)	A new CMS will be established to operate across MCV and ChCV. The system will enable better information sharing between courts and other agencies, and provide better access to case information, including details relevant to family violence intervention order (IVO) applications. This will enable more efficient management of courts and inform judicial decisions that help keep victims safe.	Nil in 2024-25. Gateway Review 5 (Readiness for Service) is planned to take place in 2025-26.	January 2018	N	n/a
New Wyndham Law Courts	A new western metropolitan headquarter court that will meet the long-term demand for justice services in Wyndham and the surrounding growth corridor. The new court will provide a full range of specialist court programs and services including hearing rooms, mediation suites and a SFVC.	Nil in 2024-25. Gateway Review 5 (Readiness for Service) was completed in October 2025.	July 2020	N	n/a

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

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

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

n/a

Investment value and benefit of using PPP model

Project name	Project objectives	Output(s) and portfolio(s) and/or agency	Total estimated PPP investment value at the start of the project (\$ million)	Total actual expenditure since the announcement to 30 June 2025 (\$ million)	Actual expenditure in year ending 30 June 2025 (\$ million)	Benefits of using PPP model versus other delivery/funding models

Completion date

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

Scope

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

Question 12 does not apply to CSV.

Section C: Revenue and appropriations

Question 13 (all departments and entities) Revenue – variances from previous year

Please explain any changes equal to or greater than ±10% or \$100 million between the actual result for 2023–24 and the actual result for 2024–25 for each revenue category detailed in your operating statement. Please also indicate what any additional revenue was used for or how any revenue reductions affected service delivery and then link it to the relevant output and portfolio.

Please also detail the outcomes in the community³ achieved by any additional expenses or the impact on the community of reduced expenses (if there was no impact, please explain how that was achieved).

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

If there were no revenue/income categories for the department/agency for which the 2024–25 expenditure changed from the prior year’s expenditure by more than ±10% or \$100 million, you do not need to answer this question. If this is the case, please indicate ‘no relevant line items’ in the table(s) below.

Revenue category	2023–24 actual (\$ million)	2024–25 actual (\$ million)	Explanations for changes ±10% or \$100 million	How the additional revenue was used/the impact of reduced revenue. If no impact, how was this achieved	Relevant output(s) and portfolio(s)
Output appropriations	570	622	Less than 10%.		Courts, AG
Special appropriations	229	203	The reduction reflects a transfer of costs to Annual Appropriations.	No impact – internal funds reallocation.	Courts, AG
Grants	31	71	Reflects supplementary funding from Consumer Affairs Victoria (CAV) for VCAT to implement Rental Dispute Resolution Victoria (RDRV) and from the Victorian Legal Services Board (VLSB) for several justice system initiatives.	Delivery of RDRV and justice system initiatives related to self-represented litigants, public education, and wellbeing.	Courts, AG

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

Question 14 (all departments and entities) Revenue – variances from budget to actual

Please explain any variances equal to or greater than $\pm 10\%$ or \$100 million between the initial budget estimate (not the revised estimate) and the actual result for 2024–25 for each revenue category detailed in your operating statement. Please also indicate what any additional revenue was used for or how any revenue reductions affected service delivery and then link it to the relevant output and portfolio.

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

Revenue category	2024–25 Budget estimate (\$ million)	2024–25 actual (\$ million)	Explanations for changes $\pm 10\%$ or \$100 million	How the additional revenue was used/the impact of reduced revenue. If no impact, explain why	Relevant output(s) and portfolio(s)
Output appropriations	561	622	Increase in Output Appropriations associated with the transfer of costs from Special Appropriations, Cost of Living supplementation funding for the 2024 VPS EBA outcomes, and higher court fee revenue.	No impact for judicial-related support costs – appropriation reallocation (see below). To fund Cost of Living 2024 VPS EBA outcomes.	Courts, AG
Special appropriations	226	203	Transfer of costs to be covered under Output Appropriations.	No impact for judicial-related support costs – appropriation reallocation (see above).	Courts, AG
Grants	26	71	Reflects supplementary funding received from CAV for VCAT to implement RDRV and from the Victorian Legal Services Board (VLSB) for several justice system initiatives.	Delivery of RDRV and justice system initiatives related to self-represented litigants, public education, and wellbeing.	Courts, AG

Section D: Expenses

Question 15 (all departments and entities) Expenses changed from previous year

Please explain any changes equal to or greater than $\pm 10\%$ or \$100 million with regards to the actual result for 2023–24 and the actual result for 2024–25 for each category of expenses detailed in your operating statement. Please explain any changes equal to or greater than $\pm 10\%$ or \$100 million with regards to the actual result for 2024–25 and the 2024–25 budget estimate. Please also detail the outcomes in the community⁴ achieved by any additional expenses or the impact on the community of reduced expenses (if there was no impact, please explain how that was achieved).

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

a) 2023-24 actual to 2024-25 actual

Expenses category	2023–24 actual \$ million	2024–25 actual \$ million	Explanations for variances $\pm 10\%$ or \$100 million	Outcomes achieved by additional expenses/impact of reduced expenses. If no impact, how this was achieved
Employee benefits	530	556	Less than 10%	Cost of Living supplementation funding to meet one off outcomes under the new 2024 VPS EBA.
Depreciation and amortisation	90	97	Less than 10%	
Interest expense	2	2	Less than 10%	
Grant expense	13	24	85% increase largely due to grant expenses for MCV Court Mandated Counselling Orders program (CMCOP)	Delivery of MCV CMCOP for eligible respondents to attend counselling.
Supplies and services	203	203	Less than 10%	

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

b) 2024-25 budget to 2024-25 actual

Expenses category	2024–25 budget \$ million	2024–25 actual \$ million	Explanations for variances ±10% or \$100 million	Outcomes achieved by additional expenses/impact of reduced expenses. If no impact, how this was achieved
Employee benefits	467	556	19% largely due to one off cost of living supplementation payments, increased superannuation guarantee and workforce separation payments.	Additional funding to address one off cost of living supplementation payments and increased superannuation guarantee. Workforce separation payments further contributed to the increase. Furthermore, classification variance between budget and actual operating expenditure has seen a greater proportion of operating expenditure dedicated to Employee Benefits with a corresponding reduction in Supplies and Services, see below.
Depreciation and amortisation	105	97	Less than 10%	
Interest expense	8	2	-75% due to reduced interest charges incurred on Right of Use (RoU) Lease arrangements	Minimal impacts.
Grant expense	4	24	500% due to additional costs associated with higher funding for initiatives relating to SFVCs, drug treatments and Court Mandated Counselling Order Programs.	Delivery of SFVC, drug treatments and Court Mandated Counselling Order programs.
Supplies and services	228	203	11% due to cost containment as part of savings initiatives.	Cost containment as part of savings initiatives. Reduction to budget reflects differences in classification of expenditure as seen in Employee Benefits.

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

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

Savings initiative in the Budget	Savings target allocated to the department/entity in 2024–25 \$ million	Actual savings achieved in 2024–25 \$ million	Specific actions taken to achieve the allocated savings target	Areas where savings were found	What was the impact as a result of the measures taken to achieve the savings target? <i>(e.g. frontline and/or other areas of business that saw the impact)</i> If no impact, how was this achieved	Which output(s) and portfolio(s) were impacted (if relevant)
2024–25 Whole of Government savings and efficiencies	10.100	10.100	Consolidation of administrative activities, expenditure reduction initiatives.	Savings identified across Courts Group.	Impact was mitigated through administrative efficiencies.	Courts, AG
2023–24 Labor’s Financial Statement savings	n/a					Courts, AG
2023–24 Whole of Government savings and efficiencies	n/a					Courts, AG
COVID Debt Repayment Plan – savings and efficiencies	n/a					Courts, AG

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

- The applicable savings initiative and budget
- The number of roles reduced in 2024–25 by actual FTE number
- The actual savings achieved by reducing roles in 2024–25 (\$ million)
- The number of roles reduced by each VPS/Executive classification by actual FTE number
- The functions or roles impacted by the reduction
- The impact of role reductions on service delivery. If there was no impact, how this was achieved.

Savings initiative in the Budget	Number of roles reduced in 2024–25 (actual FTE)	Actual savings achieved in 2024–25 due to roles reduced \$ million	Number of roles reduced by VPS/Executive classification (actual FTE)	Functions or roles impacted by the reduction	Impact of role reductions on service delivery If no impact, how this was achieved
2024–25 Whole of Government savings and efficiencies	108 FTE	5.322	SES-3 1.0 SES-2 2.0 SES-1 1.0 STS7 5.0 VPS6 16.04 VPS5 27.90 VPS4 13.02 VPS3 29.84 VPS2 12.20	Administrative roles across Finance, Communications, People Services	Impact on service delivery minimalised through streamlining of processes and removal of duplication

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

The 2024–25 Budget included targets for ‘reprioritisations and revenue offsets’ to fund new initiatives (2024–25 Budget Paper No. 2, p. 60). This is in addition to any savings or efficiencies resulting from expenditure reduction measures. For the department (including all controlled entities),⁵ please indicate:

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

Area of expenditure originally funded	Area of expenditure actually funded	Value of funding reprioritised in 2024–25 (\$ million)	Impact of reprioritisation of funding. If no impact, how was this achieved	Output(s) and portfolio(s) impacted (if relevant)
Improving access to the Magistrates’ Court of Victoria (MCV Service Centre)	Improving access to the Magistrates’ Court of Victoria (2024-25 Budget)	0.6	No anticipated material impacts as the reprioritisation has been mitigated through administrative and operating efficiencies.	Courts, AG

⁵ That is, please provide this information for the department on the same basis of consolidation as is used in the budget papers.

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

- a) Please indicate how much the department spent on contractors (including labour hire) and consultant arrangements during 2022–23, 2023–24 and 2024–25. Labour hire arrangements include the cost of engaging the labour recruiting firm, plus additional costs paid to the labour recruiting firm for the provision of the services of the contractor. Please also explain variances equal to or greater than ±10% between years and list the business areas impacted and how.

Contractors (including labour hire)

2022–23 Actual \$ million	2023–24 Actual \$ million	2024–25 Actual \$ million	Explanation for variances (2022–23 over 2023–24) ±10%	Explanation for variances (2023–24 over 2024–25) ±10%	Which business areas were impacted/benefitted and how?	Please link your response to relevant output(s) and portfolio(s)
34.7	26.2	21.7	The 24.5% reduction in contractor engagements is in line with the Victorian Government’s commitment to reduce spending on consultancies and contractors.	The 17.1% reduction in contractor engagements is in line with the Victorian Government’s commitment to reduce spending on consultancies and contractors.	CSV has mitigated potential impacts on front-line service delivery by developing in-house capabilities, leveraging economies of scale, and using data analytics to increase value from contract renewals.	Courts, AG

Consultants

2022–23 Actual \$ million	2023–24 Actual \$ million	2024–25 Actual \$ million	Explanation for variances (2022–23 over 2023–24) ±10%	Explanation for variances (2023–24 over 2024–25) ±10%	Which business areas were impacted/benefitted and how?	Please link your response to relevant output(s) and portfolio(s)
10.4	3.9	3.1	The 62.5% reduction in consultancies is in line with the Victorian Government’s	The 20.5% reduction in consultancies relates to CSV’s efforts to reduce	The reduction largely reflects completion of several projects	Courts, AG

2022–23 Actual \$ million	2023–24 Actual \$ million	2024–25 Actual \$ million	Explanation for variances (2022–23 over 2023–24) ±10%	Explanation for variances (2023–24 over 2024–25) ±10%	Which business areas were impacted/benefitted and how?	Please link your response to relevant output(s) and portfolio(s)
			commitment to reduce spending on consultancies and contractors.	third party expenditure without impacting frontline services.	and engagements during 2024-25. CSV has also mitigated potential impacts on front-line service delivery by developing in-house capabilities.	

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

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

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

n/a as CSV is not a PNFC or PFC

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

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

Section E: Overall financial performance

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

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

n/a

Line item in the comprehensive operating statement for the financial year ended 30 June 2025	2024–25 Budget	2024–25 Actual	Impact of unforeseen events
Total revenue and income from transactions			
Total expenses from transactions			
Net result from transactions (net operating balance)			

Section F: Public sector workforce

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

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

Category	30 June 2023 Actual FTE	30 June 2024 Actual FTE	30 June 2025 Actual FTE	Explanations of variance \pm -10% between 30 June 2023 and 30 June 2024 (including categories and role types/functions)	Explanations of variance \pm -10% between 30 June 2024 and 30 June 2025 (including categories and role types/functions)
EO-1/SES-3	2.0	3.0	2.0	Changes to improve court operations and organisational effectiveness, including appointment of a Chief Digital Officer.	Organisational structure changes including cessation of Chief Corporate and Strategy Officer role.
EO-2/SES-2	15.0	12.0	12.0	Organisational structure changes resulting in a reduction of executive roles in corporate services.	n/a
EO-3/SES-1	15.9	16.0	18.0	n/a	Organisational structure changes including transition of two fully funded Funds in Court executive roles.
VPS Grade 7 (STS)	45.6	46.1	42.9	n/a	n/a
VPS Grade 6	270.7	269.9	258.5	n/a	n/a
VPS Grade 5	417.6	441.7	437.3	n/a	n/a
VPS Grade 4	541.8	532.5	496.0	n/a	n/a
VPS Grade 3	900.4	910.1	920.1	n/a	n/a
VPS Grade 2	694.3	714.1	522.4	n/a	Employee movement and organisational structure changes predominately in

Category	30 June 2023 Actual FTE	30 June 2024 Actual FTE	30 June 2025 Actual FTE	Explanations of variance ±-10% between 30 June 2023 and 30 June 2024 (including categories and role types/functions)	Explanations of variance ±-10% between 30 June 2024 and 30 June 2025 (including categories and role types/functions)
					clerical/administrative and court registrar roles.
VPS Grade 1	2.0	1.0	1.0	Employee movement in a clerical/administrative role.	n/a
Government Teaching Service					
Health services					
Police					
Nurses/Midwives					
Allied health professionals	2.5	0.8	0.8	Employee movement within allied health professional functions.	n/a
Child protection					
Disability development and support					
Youth custodial officers					
Custodial officers					
Other - Solicitor					

- b) For 2024–25, please provide information regarding any staffing challenges faced by the department, including but not limited to: staff shortages by category or position name, positions that were hard to staff, positions that were vacant for 6+ months, positions that have not equalled or surpassed attrition.

Staffing challenges were faced in relation to the following categories: Lawyers, Psychologists/Social Workers, First Peoples roles, and regionally based positions.

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

In the table below, please detail the salary costs for 2022–23, 2023–24 and 2024–25, broken down by ongoing, fixed-term and casual, and explain any variances equal to or greater than ±10% or \$100 million between the years for each category.

Employment category	Gross salary 2022-23 (\$ million)	Gross salary 2023-24 (\$ million)	Gross salary 2024–25 (\$ million)	Explanation for any year-on-year variances ±10% or \$100 million
Ongoing	222.4	254.0	294.6	<p>The increase in ongoing gross salaries between 2022-23 and 2023-24 was mainly due to salary increases, allowances, and the conversion of fixed-term contracts to ongoing in accordance with legislative requirements.</p> <p>From 2023-24 to 2024-25 ongoing salary costs grew due to the one-off Cost of Living supplementation funding to meet outcomes under the new 2024 VPS EBA, increased superannuation guarantee payments, workforce separation payments and the conversion of some fixed-term roles to permanent.</p> <p>Cost containment initiatives including restructuring activity which saw staff numbers reduce by 115 FTE helped offset some of these increases.</p> <p>The decrease in fixed-term gross salaries has been driven by a conversion of some fixed term roles to permanent as well as the completion of several projects that required fixed term roles.</p>
Fixed-term	56.5	48.6	37.3	
Casual	0.7	1.0	1.0	The increase in casual salaries between 2022-23 and 2023-24 is mainly due to specialised corporate support requirements.
Total	279.6	303.6	332.9	

Question 23 (all departments and entities) Executive salary increases

Please detail the number of executives who received increases in their base remuneration in 2024–25, breaking that information down according to what proportion of their salary the increase was, and explaining the reasons for executives’ salaries increasing in each bracket.

Increase in base remuneration	Number of executives receiving increases in their base rate of remuneration of this amount in 2024–25, apart from increases outlined in employment agreements			Reasons for these increases
	Female	Male	Self-described	
0-3%	1	Nil	Nil	New contract
3-5%	1	Nil	Nil	Contract variation
5-10%	Nil	Nil	Nil	
10-15%	1	Nil	Nil	New contract
greater than 15%	1	Nil	Nil	New contract

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

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

Enterprise Bargaining Agreement	Number of employees affected	Number of employees as a % of department/entity	Change in employee expenses attributable to the EBA (\$ million)	Change in employee expenses attributable to the EBA (\$ million) as a % of total employee expenses
<i>Victorian Public Service Enterprise Agreement 2024</i>	2,916.2 FTE	98.9 %	\$33.1 (\$11.1m + \$22m one off cost of living allowance)	9%

Section G: Government decisions impacting on finances

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

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

n/a

Commonwealth Government decision	Impact(s) in 2024–25	
	on income (\$ million)	on expenses (\$ million)
National Cabinet decision	Impact(s) in 2024–25	
	on income (\$ million)	on expenses (\$ million)

Section H: General

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

- a) Please list all internal⁶ and external reviews/studies/evaluations, established, commenced or completed by or on behalf of the department/agency in 2024–25 and provide the following information:
- i. Name of the review/study/evaluation and which portfolio and output/agency is responsible
 - ii. Reasons for the review/study/evaluation
 - iii. Terms of reference/scope of the review/study/evaluation
 - iv. Anticipated/actual duration of review/study/evaluation and completion date
 - v. Anticipated findings and outcomes of the review/study/evaluation
 - vi. Estimated cost of the review/study/evaluation and final cost (if completed)
 - vii. Where completed, whether the review/study/evaluation is publicly available and where. If no, please provide an executive summary and please explain why the full document is not publicly available.

Name of the review (portfolio(s) and output(s)/agency responsible)	Reasons for the review/evaluation	Terms of reference/scope	Anticipated / actual duration and completion date	Anticipated findings and outcomes	Estimated cost (\$)	Final cost if completed (\$)	Publicly available (Y/N) and URL If no, provide executive summary and explain why not available.
Electrification of court buildings feasibility study	To assess electrification options and define the scope of works and costs required to transition eight representative	Establish a baseline understanding of electrification requirements and constraints across eight sites, assess existing gas/electric	Jan-2025 to Jun-2025	Feasibility report detailing: - Inventory of gas-fired assets at selected sites - Electrification options and supporting infrastructure needs	67,440	67,440	N – study for internal use only. Executive summary: Electric

⁶ Internal reviews do not include internal costings. Internal reviews/evaluations include any reviews or evaluations undertaken by your department and not given to external consultants. Internal reviews/evaluations do not include inquiries carried out by Parliamentary Committees or reviews undertaken by integrity agencies.

Name of the review (portfolio(s) and output(s)/agency responsible)	Reasons for the review/evaluation	Terms of reference/scope	Anticipated / actual duration and completion date	Anticipated findings and outcomes	Estimated cost (\$)	Final cost if completed (\$)	Publicly available (Y/N) and URL If no, provide executive summary and explain why not available.
	court sites from gas to electric energy systems.	infrastructure and identify pathways for transition. The study was intended to inform both the Victorian Gas Substitution Roadmap and CSV's internal electrification roadmap toward net zero by 2045.		- Cost estimates to support internal roadmap development.			conversion feasibility study
Evaluation of Yirramboi Murrup Aboriginal (YMA) Services	To provide a holistic picture of YMA services strengths, opportunities for improvements and community expectations of the service.	Evaluation of YMA services including: - an evaluation framework reflective of institutional expectations and community-defined priorities - trauma informed, inclusive and respectful stakeholder consultations - desktop review	Jun-2025 to Dec-2025	A final report that is accessible to both institutional and community audiences; and identifies what worked well, opportunities for improvement, recommendations for future consideration, and a focus on how findings can support better outcomes for families.	47,300	n/a	n/a

Name of the review (portfolio(s) and output(s)/agency responsible)	Reasons for the review/evaluation	Terms of reference/scope	Anticipated / actual duration and completion date	Anticipated findings and outcomes	Estimated cost (\$)	Final cost if completed (\$)	Publicly available (Y/N) and URL If no, provide executive summary and explain why not available.
		- thematic analysis of community and stakeholder feedback, identifying patterns in experiences and values.					
Evaluation of Court Mandated Counselling Program (CMCOP)	To determine the effectiveness of the CMCOP model to meet accountability requirements and support the improvement, learnings, sustainability and adaptation of CMCOP.	Mixed methods process and outcomes evaluation between 2020-2024 including: - evaluation framework - interim report - final report - learning engagements.	Jun-2023 to Feb-2026	The evaluation will support an assessment of the effectiveness of the CMCOP model and help to identify opportunities to improve, adapt and sustain the program.	216,567	n/a	n/a
Physical security review and gap analysis	To consider the efficacy of the physical security controls applied at Victorian courts.	Desktop review, review of known and emerging physical security risks, site visits to comprehensively review physical security	Jul-2024 to Mar-2025	Recommendations to strengthen physical security standards and controls including 12 security risk assessments, a consolidated physical	90,000	90,000	N – sensitive material

Name of the review (portfolio(s) and output(s)/agency responsible)	Reasons for the review/evaluation	Terms of reference/scope	Anticipated / actual duration and completion date	Anticipated findings and outcomes	Estimated cost (\$)	Final cost if completed (\$)	Publicly available (Y/N) and URL If no, provide executive summary and explain why not available.
		controls and gap analysis assessment of current and desired state for CSV physical security standards.		security report and a physical security risk assessment tool.			
Security and risk management review	To review safety and security processes and policies are in place to protect judicial officers, CSV frontline staff and court users.	Desktop review, policy review, site visits and consultation with key CSV stakeholders and staff.	Jul-2024 to Jun-2025	Recommendations to strengthen CSV’s risk management approach to maximise safety and security across Victorian courts.	90,000	90,000	N – sensitive material
Wyndam Law Courts (WLC) Construction: Master Program Reviewer	Monitor progress of the WLC construction program as claimed by the Main Works Contractor.	Provide a monthly review and assessment of the construction program provided by the Main Works Contractor to ensure the construction program was in line with the contract and timelines.	Nov-2023 to Mar-2025	Monthly reports to inform CSV of the construction program and contract.	20,170	35,710	N – review for internal use only.

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

CSV employs staff who have skills, capabilities and/or expertise to conduct reviews, studies, and evaluations for the programs and services that CSV delivers. This includes skills related to public policy development and review, evaluations, data analysis and ethics, and financial analysis.

Question 27 (all departments and water corporations [question 27(c) only]) Climate change

- a) Under FRD 24 Reporting of environmental data by government entities, Victorian Government organisations must report their greenhouse gas emissions and other environmental impacts. Please list the department/entity’s internal targets for reducing greenhouse gas emissions in 2024–25 and the department/entity’s performance against these internal targets.

Internal target for reducing greenhouse gas emissions 2024–25	Performance against internal target as at 30 June 2025 ⁷		
<p>CSV aligns with the Victorian Government’s environmental commitments and objectives. CSV is actively working to reduce its environmental footprint in line with the Victorian Government’s goal of achieving net-zero emissions by 2045.</p>	<p>Greenhouse Gas Emissions</p>	<p>2024-25 outcomes (tonnes of CO2-equivalent)</p>	<p>2023-24 outcomes (tonnes of CO2-equivalent)⁸</p>
	<p>Scope 1 emissions: direct emissions from CSV owned/controlled sources</p>	<p>2,512</p>	<p>2,596</p>
	<p>Scope 2 emissions: indirect emissions from the consumption of purchased electricity, primarily generated from coal and gas-fired power stations</p>	<p>13,533</p>	<p>13,960</p>
	<p>Scope 3 emissions: other indirect emissions from sources CSV does not control but does influence, such as those resulting from corporate air travel</p>	<p>2,680</p>	<p>2,473</p>
	<p>GROSS greenhouse gas emissions</p>	<p>18,725</p>	<p>19,029</p>
	<p>Less: Reduction Measures Offsets purchased (Green Power Electricity)</p>	<p>(1,282)</p>	<p>(1,272)</p>
	<p>NET greenhouse gas emissions</p>	<p>17,443</p>	<p>17,757</p>
<p>There was a slight reduction in CSV’s greenhouse gas emissions in 2024-25, compared with the prior year.</p> <p>CSV’s greenhouse gas inventory reporting has been compiled in alignment with the <i>National Greenhouse Accounts Factors 2024</i>, published annually by the Department of Climate Change, Energy, the Environment and Water.</p>			

⁷ In 2024-25, CSV adopted the fringe benefits tax year (1 April 2024 to 31 March 2025) for environmental reporting. To align with the new reporting period, performance metrics for 2023–24 and 2022–23 have been recalculated. Consequently, some figures in this report differ from those published in earlier Annual Reports and questionnaires. The new approach improves accuracy and provides a clearer picture of environmental performance, including better alignment with utility bill availability so that actual data is captured for reporting rather than estimates.

- b) Please outline and quantify where possible the department's actions in 2024–25 that have contributed to the Whole of Victorian Government emissions reduction pledge.

In 2024-25, CSV:

- Completed its first organisation-wide climate risk and scenario analysis, covering owned and leased court facilities across Victoria
- Expanded reporting scope beyond minimum requirements to capture water consumption⁸, paper use and e-waste, providing a more comprehensive view of CSV's environmental impacts
- Added battery electric vehicles (BEVs) to both the pool and Judicial/Executive vehicles list, with two BEV leases taken up
- Provided staff with access to charge cards to support use of public EV charging
- Implemented new travel software to better track fuel consumption and kilometres travelled
- Undertook Building Management System upgrades at several buildings to optimise energy efficiency performance
- Closed 22% of gas accounts, including dormant accounts not actively using gas, to move towards electrifying CSV's portfolio
- Engaged an external engineering firm to conduct feasibility studies across several of the 27 court-owned locations using gas, to better understand electrification costs and begin prioritising sites for the transition from gas to electricity
- Continued to embed sustainable design principles in its new facilities, including all-electric fit-out:
 - WLC is on track to achieve a 6-Star Green Star rating, reflecting best practice in sustainable design. The rating is expected to be confirmed following completion and assessment by the Green Building Council of Australia.
 - VCAT's new accommodation fit out is designed to achieve a 5-Star Green Star Office Interiors certification.

Question 27c does not apply to CSV.

Question 28 does not apply to CSV.

⁸ 2024-25 reflects the first reporting period where water consumption data has been collected and disclosed. Historic water data for 2022-23 and 2023-24 should be treated as indicative only.

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

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

Performance measure	2024–25 target (Budget)	2024–25 actual (Annual report)	Variance %	Explanation	Output(s) and portfolio(s) impacted
Average cost per case – Family Division matters disposed in ChCV	2,034	2,281	12.1	The variance between the estimate and the full year result is primarily due to funding provided to implement the VPS Enterprise Agreement 2024 outcomes.	Courts, AG
Average cost per case – Civil matters disposed in VCAT	1,429	1,606	12.3	The variance between the estimate and the full year result is due to higher expenditure including preparation costs of implementing RDRV in mid-2025.	Courts, AG
Average cost per case – Coronial matters disposed in the Coroners Court (CCoV)	3,998	4,508	12.8	The variance between the estimate and the full year result is due to the court's budget allocation being confirmed after the target was set.	Courts, AG
Average cost per case – Criminal matters disposed in CCV	23,093	27,074	17.2	The variance between the estimate and the full year result is due to lower finalisations.	Courts, AG
Average cost per case – Criminal matters disposed in MCV	1,653	1,950	17.9	The variance between the estimate and the full year result is due to lower finalisations arising from recent legislative change leading to an increase in bail applications requiring more in-court time.	Courts, AG
Average cost per case – Criminal matters disposed in ChCV	728	879	20.6	The variance between the estimate and the full year result is primarily due to funding provided to implement the VPS Enterprise Agreement 2024 outcomes, and lower finalisations.	Courts, AG
Case clearance rate – Criminal matters disposed in MCV	100	92	-7.6	The variance between the estimate and the full year result is due to higher initiations compared with last financial year (+10k). Recent legislative reforms have increased the number of bail applications and court time has been diverted from case finalisations to prioritise bail matters.	Courts, AG
Court file integrity in VCAT – availability, accuracy and completeness	90	80	-11.1	The variance between the estimate and full year result is due to legacy paper files in the testing sample. Higher pass rates have been achieved for digital files and the outcome is expected to improve as the transition to digital files progress.	Courts, AG
On-time case processing – Criminal matters resolved or	85	72	-15.3	The variance between the estimate and full year result is due to several factors, including the fast-track procedure for homicide	Courts, AG

Performance measure	2024–25 target (Budget)	2024–25 actual (Annual report)	Variance %	Explanation	Output(s) and portfolio(s) impacted
otherwise finalised within established timeframes in SCV				matters (which reduces the time from charge to disposition but with a greater proportion of that time spent in SCV following early committal), external factors such as extended expert report timeframes, the ongoing impact of Lawyer X proceedings, and resourcing changes.	
On-time case processing – Criminal matters resolved or otherwise finalised within established timeframes in CCV	80	71	-10.8	The variance between the estimate and the full year result is due to an increase in trial and plea initiations compared with the previous year, reduced judicial resources and discontinuation of funding for case management functions.	Courts, AG
On-time case processing – Criminal matters resolved or otherwise finalised within established timeframes in MCV	85	72	-15.3	The variance between the estimate and the full year result is due to an increase in priority custody cases delaying finalisation of older pending matters.	Courts, AG
On-time case processing – Criminal matters resolved or otherwise finalised within established timeframes in ChCV	90	85	-5.7	The variance between the estimate and the full year result is due to a focus on finalising older cases.	Courts, AG
On-time case processing – Family violence IVO resolved or otherwise finalised within established timeframes in MCV and ChCV	90	85	-6.1	The variance between the estimate and the full year result is due to the embedding of the SFVC model, which relies on an integrated service response, improving outcomes for people affected by family violence. This may mean some cases take longer to resolve than six months whilst parties are accessing services. 93% of family violence IVO applications were finalised within nine months.	Courts, AG

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

Objective indicators stated in annual report for which data was not available at date of publication	Best available data for 2024–25 and relevant date	Explanation for the absence of data in annual report	Action taken to ensure timely data for 2024–25 annual report
n/a			

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

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

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

	Challenge experienced	Internal/ External	Causes of the challenge	Action taken to manage the challenge/risk
1.	Increased security threats	External	Various	Security across Victorian courts and tribunals is a critical concern, with growing risks including those from sovereign citizens and high-conflict litigants, who frequently make threats toward judicial officers, court staff, and court users. CSV continues to implement key controls to mitigate security risks including targeted training, partnerships with law enforcement agencies, comprehensive risk assessments across all CSV sites. Work to monitor and respond to security threats continues.
2.	Implementing efficiency measures while minimising impacts on frontline services	Internal / External	Various	In 2024-25, in line with Victorian Government policies, CSV continued to review organisational structures to realign functions, particularly back office/corporate functions to reduce duplication, and realise efficiencies and savings while minimising any impacts on frontline court services. CSV also continued to realise savings in relation to third party expenditure in 2024-25.
3.	Managing aging court facilities	Internal	Aging and not-for-purpose facilities	CSV manages 78 court facilities across the state, with 43 in regional Victoria and 35 in metropolitan Melbourne. Of this, 58 are owned with 17 heritage-listed, 36 facilities over 50 years old, and 20 facilities over 100 years old. Managing these facilities, with a significant maintenance backlog (last estimated to be over \$210m) is an ongoing challenge for CSV. Action taken by CSV to manage the risk of asset failure, and costly and emergency works, involves strategic asset maintenance planning, including identification of priority works. Despite the challenges and constraints in managing its aging facilities, CSV has ensured it has complied with the building and maintenance provisions of the <i>Building Act 1993</i> , the Building Regulations 2018, and relevant provisions of the National Construction Code. All legislative requirements for asbestos inspections and monitoring have been met and coordinated to the satisfaction of the Victorian Asbestos Eradication Agency. Legionella risks are managed by ensuring compliance with legionella-related Acts and Regulations. To date, no emergency or building orders have been issued concerning CSV-owned facilities.

Question 31 (all departments) Lapsed or abolished bodies

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

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

n/a

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

Question 32 (all departments) Newly created bodies

Please list all newly created bodies (authorities, offices, commissions, boards and/or councils) created within the department in 2024–25 and provide the following information:

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

n/a

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

Section I: Implementation of previous recommendations

Question 33 (relevant departments only)

- a) Please provide an update on the status of the implementation of each of the recommendations that were made by the Committee in its *Report on the 2023-24 Financial and Performance Outcomes* supported and supported-in-principle by the Government.

Department	Recommendations supported and supported-in-principle by Government	Actions taken at 30 September 2025
CSV	Recommendation 5: Departments and agencies make reports and studies listed in their Committee questionnaire responses or their annual reports publicly available wherever possible.	CSV, in consultation with the Victorian courts and tribunals, is reviewing the reports and studies listed and will make publicly available where appropriate, including consideration of commercial sensitivity/confidentiality, executive privilege including cabinet-in-confidence, or otherwise contrary to law.

- b) Please provide an update on the status of the implementation of each of the recommendations that were made by the Committee in its *Report on 2021-22 and 2022-23 Financial and Performance Outcomes* supported and supported-in-principle by the Government.

Department	Recommendations supported and supported-in-principle by Government	Actions taken at 30 September 2025
CSV	Recommendation 37: Victorian Government Departments, the Parliamentary Departments and Court Services Victoria provide a breakdown of the additional funding received when accounting for discrepancies between budgeted and actual revenue in response to the Committee's future general questionnaires.	In response to Questions 3, 4 and 20 above, CSV provided a breakdown of additional funding received. In the response to Question 14 above, CSV provided details for relevant revenue category line items where the change between budgeted and actual revenue was 10% or more or \$100m or more.

Questions 34 to 38 do not apply to CSV.

End of Questionnaire.