

# PARLIAMENT OF VICTORIA

Public Accounts and Estimates Committee



## 2026–27 Budget Estimates questionnaire

**Court Services Victoria**

## Contents

Contents .....	2
Questionnaire information.....	3
Major initiatives.....	4
Strategic issues .....	11
Revenue and expenditure – variances .....	13
Revenue initiatives – new and changed.....	17
Expenditure – new programs and initiatives (output and asset) .....	18
Expenditure – lapsing programs (output initiatives, including grants) .....	20
Capital asset expenditure.....	23
Public Private Partnerships – expenditure .....	24
Public Private Partnerships – expected and actual benefits .....	25
Savings initiatives .....	26
Use of funds saved from other programs or initiatives .....	28
Service delivery.....	29
Departmental objectives .....	33
Objective indicators.....	34
Outputs.....	36
Performance measures .....	37
Employees .....	41
Workforce capability and capacity .....	45
Contractors.....	46
Consultants.....	47
Labour Hire arrangements .....	49
Enterprise Bargaining Agreements.....	50
Relationship between the Commonwealth and Victoria .....	51
Climate Change.....	52
Gender Responsive Budgeting .....	54
Implementation of PAEC recommendations.....	57
Community consultation on budget initiatives .....	58
Victoria’s Housing Statement .....	59
Cyber security.....	60

## Questionnaire information

The Committee's Inquiry into the 2026–27 Budget Estimates examines the Government's expenditure and revenue raising plan.

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

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

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

### Timeline and format

Responses to this questionnaire are due by **5.00pm on 8 May 2026**.

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

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

### Consistency with the budget papers

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

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

### Machinery of government changes

For initiatives (including output, asset and savings initiatives) that have been subject to any prior machinery of government changes, the department with responsibility for the initiative at the time of the 2026–27 Budget is the relevant reporting department for this inquiry.

### Specific guidance

Additional guidance is provided for particular questions in the questionnaire.

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

[paec@parliament.vic.gov.au](mailto:paec@parliament.vic.gov.au) or 03 8682 2867.

Kathleen Hurley, Financial Analyst at [kathleen.hurley@parliament.vic.gov.au](mailto:kathleen.hurley@parliament.vic.gov.au)

Charlotte Lever, Lead Analyst at [charlotte.lever@parliament.vic.gov.au](mailto:charlotte.lever@parliament.vic.gov.au)

Ryan Kennedy, Research Officer at [ryan.kennedy@parliament.vic.gov.au](mailto:ryan.kennedy@parliament.vic.gov.au)

## Major initiatives

### Question 1

What progress has been made in implementing the major initiatives/programs identified in the 2025–26 Budget for the department. Please identify a minimum of five initiatives/programs.

### Response

	Major initiatives / programs	Objectives	Output	Activities undertaken	Progress against performance measures as at 30 April 2026	Progress achieved against key Government objectives
1.	Case management system maintenance (County Court of Victoria (CCV) and Victorian Civil and Administrative Tribunal (VCAT))	Maintain CCV and VCAT case management systems.	Courts, Attorney-General (AG)	CCV and VCAT have identified and commenced the necessary works to stabilise their legacy systems. CCV's initial work phase has focussed on Court Connect, a public facing portal. VCAT has replaced its end of life telephony system, implemented changes to reduce system outages, and tested target-state architecture.	The reliability and stability of the CCV and VCAT case management systems supports the efficient conduct of hearings, contributing to case clearance, on-time case processing, and court file integrity performance measures.	The initiative ensures access to justice, and the fair, timely, and efficient dispensing of justice.
2.	Court security at Specialist Family Violence Courts (SFVCs)	Additional Court Security Officers (CSOs) to secure existing and newly built SFVC entrances, exits, and safe	Courts, AG	Court Services Victoria (CSV) has engaged and deployed additional CSOs at existing SFVCs to secure entrances, exits, and safe waiting areas.	The engagement and deployment of additional CSOs at SFVCs has supported the hearing of family violence related matters, contributing to case clearance and on-time case processing performance measures, including measures related to Family Violence Intervention Orders resolved within the Magistrates'	The initiative ensures provision of proper security staffing at SFVCs, particularly for vulnerable cohorts, in line with Recommendation 70 of the <i>Royal Commission into Family Violence</i> .

	Major initiatives / programs	Objectives	Output	Activities undertaken	Progress against performance measures as at 30 April 2026	Progress achieved against key Government objectives
		waiting areas for affected family members and other vulnerable court users.			and Children’s Courts (MCV and ChCV).	
3.	Improving access to the Magistrates’ Court of Victoria	Manage and support public enquiries, pre-court engagement, and connections to therapeutic and support services to improve access to justice and case throughput.	Courts, AG	The MCV Service Centre continues to directly respond to statewide public phone, email, and webchat enquiries, and administrative service requests, providing court users with timely information about their court matters and supporting matter readiness. The Service Centre also facilitated over 200 daily referrals to legal services including the Victoria Legal Aid Help Before Court program, Community Legal Centres, and the Victorian Aboriginal Legal Service.	By supporting court users directly, the Service Centre has also alleviated demand pressures on local court registries, allowing them to focus on in-person servicing which improves same-day matter readiness and hearing throughput. This contributes to case clearance and on-time case processing performance measures.	The MCV Service Centre improves access to justice, and the fair, timely, and efficient dispensing of justice.
4.	Online Children’s Court	Funding to continue the delivery of online hearings including judicial and	Courts, AG	ChCV continued to provide digitally enabled services, in a modern, safe, and accessible manner, through its Online Children’s Court. This included hearing contested Child	ChCV’s team of specialist registry and dedicated IT staff ensure online hearings are conducted expeditiously and effectively, contributing to case clearance and on-time case processing performance measures.	Delivery of specialist ChCV services – with dedicated ChCV magistrates - provides improved access to justice and outcomes, particularly for young

	Major initiatives / programs	Objectives	Output	Activities undertaken	Progress against performance measures as at 30 April 2026	Progress achieved against key Government objectives
		administrative support to enable this delivery.		Protection matters and urgent emergency care applications.		and vulnerable cohorts at risk.
5.	Operationalisation of Wyndham Law Courts (WLC)	Funding for CSV, MCV, ChCV, and VCAT to service the newly built WLC.	Courts, AG	The new WLC opened in November 2025, bringing together MCV, ChCV, VCAT, and the Rental Dispute Resolution Victoria (RDRV) to deliver integrated court and tribunal services to Melbourne’s west. To date, WLC services include MCV’s Court Integrated Services Program (CISP), Forensicare’s Mental Health and Advice Response Service, access to ChCV clinic assessments, and Court Network.	Delivery of court and tribunal services (including over 4,800 matters finalised since WLC opened), supported by specialist support services located at the new WLC contributes to case clearance and on-time case processing performance measures across MCV, ChCV, and VCAT.	The new WLC provides access to justice, and supports the fair, timely, and efficient dispensing of justice, particularly for communities in Melbourne’s west.

**Question 2**

What initiatives or programs have been streamlined or eliminated from the 2025–26 and 2026–27 Budget in line with the Government’s response to the Independent Review of the Victorian Public Service?<sup>1</sup>

**Response**

CSV is continuing discussions with Government and the Executive as to the implementation of the Government’s response to the Independent Review.

Initiative/program	Reason for streamlining/elimination	Anticipated saving in 2026–27	Anticipated impact on department/agency	Anticipated impact on service delivery

---

<sup>1</sup> Victorian Government, *Ensuring the public sector is focussed on what matters most*, Melbourne, 2025.

### Question 3

For each of the output initiatives detailed in the 2022 Victorian Economic and Fiscal Update, 2023–24 Budget, 2023–24 Budget Update, 2024–25 Budget, 2024–25 Budget Update, 2025–26 Budget and the 2025–26 Budget Update that have allocated funding in 2025–26 and 2026–27,<sup>2</sup> please detail (on the same basis of consolidation as the budget papers):

- a) the original funding allocation for 2025–26 and 2026–27
- b) the current expected funding allocation for 2025–26 and 2026–27
- c) an explanation for any variances between the current funding and what was originally published in the budget papers when the initiative was announced. If machinery of government changes affected the implementation of these initiatives, please detail how.

### Response

	Output initiative	Original funding allocation for 2025–26 \$m	Current expected funding allocation for 2025–26 \$m	Explanation of variance (if any)	Original funding allocation for 2026–27 \$m	Current expected funding allocation for 2026–27 \$m	Explanation of variance (if any)
2022 Victorian Economic and Fiscal Update	n/a						
2023–24 Budget	Operationalising Bendigo Law Courts	3.4	3.4		3.6	3.6	
2023-24 Budget Update	n/a						
2024-25 Budget	Continuing therapeutic court programs	22.3	22.3		23.1	23.1	
	Continuing to support a safe and stable Youth Justice system	1.0	1.0		1.0	1.0	
	Enhanced Youth Justice bail supervision and support	1.0	1.0		1.0	1.0	

<sup>2</sup> Please include any programs that originally had funding allocated for 2025–26 and 2026–27 but no longer have funding.

	Output initiative	Original funding allocation for 2025–26 \$m	Current expected funding allocation for 2025–26 \$m	Explanation of variance (if any)	Original funding allocation for 2026–27 \$m	Current expected funding allocation for 2026–27 \$m	Explanation of variance (if any)
<b>2024-25 Budget Update</b>	n/a						
<b>2025–26 Budget</b>	Case management system maintenance	6.7	6.7		4.9	4.9	
	Court security at Specialist Family Violence Courts	3.1	3.1		3.9	3.9	
	Family violence risk assessment and information sharing schemes	2.7	2.7		2.8	2.8	
	Fast-tracking homicide cases	1.5	1.5		..	..	
	Improving access to the Magistrates’ Court of Victoria	6.8	6.8		6.8	6.8	
	Online Children’s Court	3.0	3.0		3.0	3.0	
	Operationalisation of the Wyndham Law Courts	15.7	15.1	Funding will be rephased into 2026-27 to align with expected project timeline.	20.3	20.9	Funding rephase from 2025-26 to align with expected project timeline.
	Remote Hearing Support Service	1.6	1.1	Funding will be rephased into 2027-28 to align with expected project timeline.	1.6	1.6	

	Output initiative	Original funding allocation for 2025–26 \$m	Current expected funding allocation for 2025–26 \$m	Explanation of variance (if any)	Original funding allocation for 2026–27 \$m	Current expected funding allocation for 2026–27 \$m	Explanation of variance (if any)
	Strengthening support for critical coronial investigations, inquests and prevention opportunities	2.4	2.4		2.4	2.4	
	Supporting a safe and effective Youth Justice system	2.1	2.1		1.1	1.1	
<b>2025–26 Budget Update</b>	Community Safety Package (Bail Reform) – CSV component	13.2	13.2		13.6	13.6	

## Strategic issues

### Question 4

In order of priority, please list the five most significant strategic issues that influenced the development of the department’s estimates for the 2026–27 financial year. Please describe how the department will address these issues in 2026–27.

### Response

	Strategic issue	How the department will address the issue in 2026–27	What progress, if any, has been made as at 30 April 2026, if applicable?
1.	Legislative amendments - Youth Justice	Various measures have been implemented to enable the operations of the <i>Justice Legislation Amendment (Community Safety) Act 2025</i> since proclamation in February 2026, including: the appointment of additional judicial officers (four CCV judges and one ChCV magistrate), supported by 16 court staff to increase court capacity, planning and delivery of judicial education programs and capital works to provide the necessary facilities.	The courts and tribunal, supported by CSV, has engaged closely with the Victorian Government and other key stakeholders – including with the Department of Justice and Community Safety (DJCS) and other justice agencies including Victoria Legal Aid, Youth Justice, the Victorian Aboriginal Legal Service, the Office of Public Prosecutions, Victoria Police, and Corrections Victoria - to plan for and implement responses to each strategic issue.
2.	Legislative amendments – Bail	The courts have implemented measures to enable the operations of the <i>Bail Act 1977</i> since its proclamation in March 2025, and the <i>Bail Further Amendment Act 2025</i> which was enacted in September 2025 and further amendments which commenced in March 2026.  These included: the establishment of the MCV Remote Custody Court, an expansion of the Bail and Remand Court to Saturdays and public holidays, and related support services.  In consideration of the impacts of bail reforms on First Peoples, MCV will establish a dedicated Koori Hearing List in Melbourne to be supported through the reallocation of a Magistrate, alongside additional Elders and Respected Persons, and support staff.  Infrastructure works and IT upgrades are underway to support the courts’ operational needs.	
3.	Fast-tracking homicide cases	SCV will continue its fast-tracking process to ensure the earlier resolution of homicide matters and lessening of trauma for victims and their families. Between July 2025 and March 2026, 40 cases (48%) out of 84 total initiations were fast-tracked.	
4.	Managing aging court facilities	CSV manages 77 court facilities: 43 in regional Victoria and 34 in metropolitan Melbourne. Of these, 17 are heritage-listed, 36 are over 50 years old, and 20 are over 100 years old. CSV ensures the continued	

	Strategic issue	How the department will address the issue in 2026–27	What progress, if any, has been made as at 30 April 2026, if applicable?
		<p>operation of these facilities and addresses the risk of asset failure and costly emergency works, through strategic asset maintenance planning, including identification of priority works.</p> <p>In 2025-26, the critical works completed include full replacement of a custody lift, and upgrades of fire indicator panels, storm water systems, boilers, chillers, and customer counters.</p>	
5.	Increased security threats	<p>CSV continues to acquit its obligation to provide safe and security in courts, necessary to ensuring the proper administration of justice as well as access to justice.</p> <p>CSV has seen a rise in incidents within courts, both in terms of instances of occupational violence and aggression reported by court staff and threats towards judicial officers. There is a heightened and growing risk from sovereign citizens and groups and volatile individuals who do not accept the authority of the law and institutions.</p> <p>A number of measures are being undertaken by CSV to further develop internal security capability and processes. These include changes to physical security measures within the court environment, further training in de-escalation techniques, enhancing security processes equipment and system upgrades, engagement of additional security personnel, and comprehensive risk assessments across all CSV sites. These build on the investments made over time in court security in suburban and regional courts, improved court design and separate secure entrances for vulnerable individuals.</p>	<p>Site security risk assessments, and uplifts of regional court security infrastructure are underway.</p> <p>CSV has also continued to work with the Victorian Government, DJCS, and other state and national security agencies to address this critical issue.</p>

## Revenue and expenditure – variances

### Question 5

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

For each line item of the comprehensive operating statement if there is a variance greater than 10 per cent (positive or negative) or greater than \$100 million (positive or negative) please explain the reason for the variance between the budget for 2025–26, the revised estimate for 2025–26 and the budget for 2026–27.

#### *Guidance*

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

Response

Line item	2025–26 Budget (\$m)	2025–26 Revised estimate (\$m)	Explanation for any variances greater than ±10% (or greater than \$100 million) 2025–26 Budget vs. 2025–26 Revised estimate
<b>Net results from continuing operations</b>			
<b>Income from transactions</b>			
Output appropriations	581	599	
Special appropriations	227	234	
Grants	27	65	Supplementation for the completion of VCAT's backlog recovery program and implementation of the Rental Dispute Resolution Victoria (RDRV) in mid-2025, and receipt of Public Purpose Fund grants.
<b>Total income from transactions</b>	<b>834</b>	<b>897</b>	
<b>Expenses from transactions</b>			
Employee benefits	475	508	
Depreciation	118	118	
Interest expense	11	11	
Grant expense	4	8	Funding provided to the DJCS in relation to therapeutic justice programs, and to the Department of Health in regard to the Courts Group's delivery of bail reforms.

Line item	2025–26 Budget (\$m)	2025–26 Revised estimate (\$m)	Explanation for any variances greater than ±10% (or greater than \$100 million) 2025–26 Budget vs. 2025–26 Revised estimate
Other operating expenses	225	251	Variance relates to the delivery of VCAT backlog reduction and RDRV services, and delivery of court services related to the <i>Community Safety Act</i> and bail reforms.
<b>Total expenses from transactions</b>	<b>834</b>	<b>897</b>	
<b>Net result from transactions (net operating balance)</b>	-	-	
<b>Other economic flows included in net result</b>			
Other gains/(losses) from other economic flows	-	-	
<b>Total other economic flows included in net result</b>	-	-	
<b>Net result</b>	-	-	
<b>Other economic flows – other comprehensive income</b>	-	-	

Line item	2025–26 Budget (\$m)	2026–27 Budget (\$m)	Explanation for any variances greater than ±10% (or greater than \$100 million) 2025–26 Budget vs. 2026–27 Budget
<b>Net results from continuing operations</b>			
<b>Income from transactions</b>			
Output appropriations	581	617	
Special appropriations	227	251	Increase predominantly relates to funding for additional judicial officers to hear matters related to the <i>Community Safety Act</i> and bail reforms.
Grants	27	27	
<b>Total income from transactions</b>	<b>834</b>	<b>895</b>	
<b>Expenses from transactions</b>			

Line item	2025–26 Budget (\$m)	2026–27 Budget (\$m)	Explanation for any variances greater than ±10% (or greater than \$100 million) 2025–26 Budget vs. 2026–27 Budget
Employee benefits	475	513	
Depreciation	118	116	
Interest expense	11	13	Increase reflects the commencement of the lease for VCAT’s new accommodation at 308 La Trobe Street Melbourne.
Grant expense	4	4	
Other operating expenses	225	249	Increase relates to the delivery of VCAT backlog reduction and RDRV services, and delivery of court services related to the <i>Community Safety Act</i> and bail reforms.
<b>Total expenses from transactions</b>	<b>834</b>	<b>895</b>	
<b>Net result from transactions (net operating balance)</b>	<b>-</b>	<b>-</b>	
<b>Other economic flows included in net result</b>			
Other gains/(losses) from other economic flows	-	-	
<b>Total other economic flows included in net result</b>	<b>-</b>	<b>-</b>	
<b>Net result</b>	<b>-</b>	<b>-</b>	
<b>Other economic flows – other comprehensive income</b>	<b>-</b>	<b>-</b>	

Line item	2025–26 Revised estimate (\$m)	2026–27 Budget (\$m)	Explanation for any variances greater than ±10% (or greater than \$100 million) 2025–26 Revised estimate vs. 2026–27 Budget
<b>Net results from continuing operations</b>			
<b>Income from transactions</b>			
Output appropriations	599	617	
Special appropriations	234	251	

Line item	2025–26 Revised estimate (\$m)	2026–27 Budget (\$m)	Explanation for any variances greater than ±10% (or greater than \$100 million) 2025–26 Revised estimate vs. 2026–27 Budget
Grants	65	27	Variance largely reflects income received in 2025-26 in relation to the completion of VCAT's backlog recovery program and implementation of RDRV in mid-2025.
<b>Total income from transactions</b>	<b>897</b>	<b>895</b>	
<b>Expenses from transactions</b>			
Employee benefits	508	513	
Depreciation	118	116	
Interest expense	11	13	Increase reflects commencement of the lease for VCAT's new accommodation at 308 La Trobe Street Melbourne.
Grant expense	8	4	Reduction reflects the winding up of the Victims of Crime Administrative Tribunal in 2025-26 and transition to the Financial Assistance Scheme.
Other operating expenses	251	249	
<b>Total expenses from transactions</b>	<b>897</b>	<b>895</b>	
<b>Net result from transactions (net operating balance)</b>	<b>-</b>	<b>-</b>	
<b>Other economic flows included in net result</b>			
Other gains/(losses) from other economic flows	-	-	
<b>Total other economic flows included in net result</b>	<b>-</b>	<b>-</b>	
<b>Net result</b>	<b>-</b>	<b>-</b>	
<b>Other economic flows – other comprehensive income</b>	<b>-</b>	<b>-</b>	

## Revenue initiatives – new and changed

### Question 6

For all new revenue initiatives in the 2026–27 budget papers and for all existing revenue initiatives that have changed in the 2026–27 budget papers as compared to the previous financial year, please provide the:

- a) name of the initiative in the 2026–27 budget papers
- b) objective/s of the initiative
- c) reason for the new initiative or change to the initiative
- d) expected outcome/benefit for the Victorian community of the new initiative/change to the initiative
- e) anticipated revenue in the financial year 2026–27 and over the forward estimates gained or foregone as a result of the new initiative/change to the initiative.

### Response

Not applicable for CSV.

Name of the initiative in the 2026–27 budget papers	
Objective/s of the initiative	
Reason for new initiative or change	
Expected outcome/benefit for the Victorian community of the new initiative/change to the initiative	
Anticipated revenue in financial year 2026–27 gained or foregone	
Anticipated revenue in financial year 2027–28 gained or foregone	
Anticipated revenue in financial year 2028–29 gained or foregone	
Anticipated revenue in financial year 2029–30 gained or foregone	

## Expenditure – new programs and initiatives (output and asset)

### Question 7

For all new programs and initiatives (output and asset) in the 2026–27 budget papers, please provide the:

- a) name of the program/initiative
- b) objective(s) of the program
- c) factors that have driven the creation of the initiative (including social, environmental or economic factors)
- d) budgeted expenditure in financial year 2026–27 on the program/initiative
- e) how it will be funded (i.e. through new output appropriation, Commonwealth funding, internal reprioritisation etc.)
- f) how the outcomes and impacts will be measured (such as relevant indicators, evaluations, routine monitoring).

### Response

Name of the program / initiative	Objective(s) of the program	Factors driving creation of the initiative	Budgeted expenditure in FY 2026–27 on the program / initiative (\$ million)	How it will be funded	How the outcomes and impacts will be measured
Delivering serious consequences and keeping the community safe (Courts component of <i>Whole of Government – Community Safety Package</i> initiative)	The initiative responds to Youth Justice legislative reforms including a specialised youth list to fast-track serious matters to be heard in CCV and the construction of new youth holding cells at the County Court in Melbourne.	Funding is provided to CCV, ChCV, and CSV to implement changes in line with the <i>Justice Legislation Amendment (Community Safety) Act 2025</i> that came into full effect in February 2026.	10.7	New output and asset appropriation.	Regular monitoring against estimated benefits will be completed to measure outcomes and impacts in accordance with the Department of Treasury

Name of the program / initiative	Objective(s) of the program	Factors driving creation of the initiative	Budgeted expenditure in FY 2026–27 on the program / initiative (\$ million)	How it will be funded	How the outcomes and impacts will be measured
Fast-Tracking Homicide Cases	Funding is provided to deliver the Fast-Tracking Homicide Cases program within SCV, offering faster resolution of homicide proceedings.	Continuation of a lapsing program to respond to increased demand impacting SCV, including legislative changes in relation to homicide matters as recommended by the Victorian Law Reform Commission, intended to reduce trauma for victims of crime.	1.8	Internal output reprioritisation.	and Finance’s Resource Management Framework requirements, including evaluations where applicable.
Maintaining our court buildings	Funding is provided to undertake asset maintenance, repairs and renewal works to court buildings across Victoria.	This initiative enables critical planning and delivery of priority repairs, maintenance, and renewal across Victorian court and tribunal assets to keep courts open and accessible statewide.	10.6	New asset appropriation.	
Koori Hearing List (Courts component of <i>Whole of Government – First Peoples</i> initiative)	Funding is provided to establish a dedicated Koori Hearing List at the Melbourne Magistrates’ Court to deliver culturally appropriate and timely case management for matters involving First Nations accused, including applications for bail.	This initiative is intended to meet increased demand in MCV’s Koori Hearing List arising from bail legislative reforms that commenced in 2025.	1.9	New output appropriation and internal output reprioritisation.	
Meeting the requirements of the <i>Bail Further Amendment Act 2025</i>	Funding is provided to support the Courts case management system (CMS) within the context of bail reforms that were legislated in 2025.	This initiative is intended to enable the Courts’ CMS to meet requirements arising from bail legislative reforms that commenced in 2025.	1.5	New asset appropriation.	

## Expenditure – lapsing programs (output initiatives, including grants)

### Question 8

For all programs (output initiatives, including grants) with total funding of equal to or greater than \$5 million that were to lapse in the financial year 2025–26, where funding is to be extended in the 2026–27 Budget, please provide the:

- a) name of the program
- b) objective(s) of the program
- c) expenditure in the financial years 2025–26 and 2026–27 (and where relevant, future years)
- d) details of how the program will be funded (i.e. through new output appropriation, Commonwealth funding, internal reprioritisation etc.)
- e) confirmation that an evaluation of the program has been conducted as per *Section 6.1 Evaluating lapsing programs* of the Resource Management Framework (RMF). Please advise who undertook the evaluation and attach a copy of the executive summary of the evaluation in the questionnaire response. If ‘appropriate evidence’ or annual outcomes reporting was provided in lieu of an evaluation report (as permitted under the RMF for lapsing programs with less than \$20 million in funding), please briefly describe the evidence provided.<sup>3</sup>
- f) evidence of the continued need for the program, and Government’s role in delivering it
- g) evidence of the program’s progress towards its stated objectives and expected outcomes, including the alignment between the program, its output (as outlined in *Budget Paper No. 3: Service Delivery*), departmental objectives and any Government priorities
- h) evidence of the program being delivered within its scope, budget, expected timeframe and in line with appropriate governance and risk management practices
- i) extent and level of efficiencies realised in the delivery of the program
- j) information about the nature of the impact of the program ceasing and what strategies have been identified to minimise any negative impacts
- k) evidence that the further funding reflects the actual cost required to deliver the program.

#### *Guidance*

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

### Response

Not applicable for CSV.

<sup>3</sup> Department of Treasury and Finance, *The Resource Management Framework Part 1 of 2 – Main document*, Melbourne, 2026, p. 137

Name of the program		
Objective(s) of the program		
Expenditure in the financial years 2025–26 and 2026–27 (and, where relevant, future years) (\$ million)	2025–26	2026–27
Details of how the program will be funded		
Confirmation that an evaluation for the program has been conducted. Please advise who undertook the evaluation and attach a copy of the executive summary of the evaluation		
Evidence of the continued need for the program and the Government’s role in delivering it		
Evidence of the program’s progress toward its stated objectives and expected outcomes		
Evidence of the program being delivered within its scope, budget, expected timeframe and in line with appropriate governance and risk management practices		
Nature of the impact of the program ceasing and what strategies have been identified to minimise any negative impacts		
Evidence that the further funding reflects the actual cost required to deliver the program		

**Question 9**

For all programs (output initiatives, including grants) with total funding of equal to or greater than \$5 million that are to lapse in 2025–26, please provide the:

- a) name of the program
- b) objective(s) of the program
- c) expenditure in the financial year 2025–26
- d) reasons why the program was established
- e) details of who (describe the type of users, for example, health care providers, families, volunteers etc.) and how many used the program, and evidence of the outcomes achieved
- f) reasons why further funding is not being sought
- g) impact of ceasing the program
- h) strategies that are being implemented to minimise any negative impacts.

**Response**

Not applicable for CSV.

Name of the program	
Objective(s) of the program	
Expenditure in the financial year 2025–26 (\$ million)	
Reasons why the program was established	
Details of who and how many used the program and evidence of the outcomes achieved	
Reasons why further funding is not being sought	
Impact of ceasing the program	
Strategies that are being implemented to minimise any negative impacts	

## Capital asset expenditure

### Question 10

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

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

For the 'Payments for nonfinancial assets' line item in the 2026–27 budget cash flow statement, please provide a breakdown of these costs and indicate which capital project they relate to.

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

#### *Guidance*

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

### Response

*Please see Excel Worksheet for response.*

## Public Private Partnerships – expenditure

### Question 11

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

- a) In the 2026–27 comprehensive operating statement please identify all expenditure on Public Private Partnerships (PPP) by line item and provide a breakdown of these costs and indicate to which project they relate.

**Guidance**

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

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

**Response**

Not applicable for CSV.

a)

Line item	2024–25 Actual (\$ million)	2025–26 revised Budget (\$ million)	2026–27 Budget (\$ million)	Related project(s)
<b>Total</b>				

b)

PPPs	2024–25 Actual (\$ million)	2025–26 revised Budget (\$ million)	2026–27 Budget (\$ million)	2027–28 Estimated/Forecast (\$ million)	2028–29 Estimated/Forecast (\$ million)	2029–30 Estimated/Forecast (\$ million)
<b>Total</b>						

## Public Private Partnerships – expected and actual benefits

### Question 12

For Public Private Partnerships (PPP) projects in operation and in procurement and delivery, please provide detail on:

- a) the expected benefits of the PPP project in the uncommissioned (planning and construction) stages
- b) the value to the State of the expected benefits of the PPP project in the uncommissioned stages
- c) the actual/existing benefits of the PPP project in its commissioned (operations and maintenance) stage
- d) the value of the actual/existing benefits of the PPP project in its commissioned stage per year
- e) how benefits are monitored, measured and publicly reported.

**Response:**

Not applicable for CSV.

PPP	Expected benefits in uncommissioned (planning and construction) phases	Value of expected benefits to the State (\$ million)	Actual/existing benefits of commissioned (operations and maintenance) stage	Value of actual/existing benefits per year (\$ million)	How benefits are monitored, measured and publicly reported

Question 13 removed from questionnaire as not allocated to CSV.

## Savings initiatives

### Question 14

For each of the savings initiatives detailed in the 2025–26 Budget,<sup>4</sup> please detail:

- a) the department’s saving target for 2025–26 and 2026–27
- b) a breakdown of how the department will meet the savings targets in 2025–26 and 2026–27
- c) the impact that these actions will have on the delivery of services and assets/infrastructure during 2025–26 and 2026–27.

### Response

Initiative	2025–26			2026–27		
	Savings target for (\$ million)	Breakdown of how the department met savings targets	Impact these actions had on the delivery of services and assets/infrastructure	Savings target (\$ million)	How the department will meet savings targets	Impact these actions will have on delivery of services and assets/infrastructure
Whole of Government savings and efficiencies	26.1	The Victorian Government has determined a range of savings, including more streamlined corporate and back-office functions, implementing value management activities across programs and projects, and reducing lease costs.	The Courts Group is working to ensure any impacts are minimised, especially on frontline service delivery or asset / infrastructure projects.  For example, some court programs have altered their commencement dates or reduced related spending based on current demand.	26.5	CSV will continue to work with the Victorian Government to review priorities, streamline functions, and increase value from its programs and asset holdings.	The Courts Group will continue to ensure any impacts are minimised, particularly on the delivery of frontline services and assets / infrastructure.
Other						

<sup>4</sup> Department of Treasury and Finance, *Budget Paper No. 3: 2025-26 Service Delivery*, Melbourne, 2024, p. 102.

**Question 15**

For each of the savings initiatives detailed in the 2026–27 Budget, please detail (on the same basis of consolidation as the budget papers):

- a) the department’s saving target for 2026–27
- b) how the department will meet the various savings targets in 2026–27
- c) the impact that these actions will have on the delivery of services and assets/infrastructure during 2026–27.

**Response**

Initiative	Savings target for 2026–27 (\$ million)	Savings target for 2027–28 (\$ million)	Savings target for 2028–29 (\$ million)	Savings target for 2030–31 (\$ million)	How the department will meet various savings targets	Impact these actions will have on delivery of services and assets/infrastructure
DTF is providing a response on savings initiatives detailed in the 2026–27 Budget	n/a	n/a	n/a	n/a	n/a	n/a

## Use of funds saved from other programs or initiatives

### Question 16

In relation to any programs or initiatives that have been reprioritised, curtailed or reduced for 2026–27, please identify:

- a) the amount expected to be spent under the program or initiative during 2026–27 at the time of the 2025–26 Budget
- b) the amount currently to be spent under the program or initiative during 2026–27
- c) the use to which the funds realised by this reduction will be put. Please include the name(s) of any program or initiative that will be funded or partially funded.

### Response

Program/initiative that has been reprioritised, curtailed or reduced	The amount expected to be spent under the program or initiative during 2026–27 (\$ million)		The use to which the funds will be put
	At the time of the 2025–26 Budget	At the time of the 2026–27 Budget	
To be partly reprioritised from within existing MCV appropriations budget	0.6	0.6	<b><i>Koori Hearing List (Courts component of Whole of Government – First Peoples initiative)</i></b> Funding will be used for the delivery of the Magistrates’ Court’s Koori Hearing List services in Melbourne.
To be reprioritised from within existing MCV appropriations budget	1.8	1.8	<b><i>Fast-Tracking Homicide Cases</i></b> Funding will be used for the delivery of the Supreme Court’s fast-track homicide program.

## Service delivery

### Question 17

a) Please provide the total estimated cost to the department (if any) of the machinery of government changes made since July 2025.

#### Response

Not applicable for CSV.

b) Please complete the table below detailing the impacts on the department of any machinery of government changes since July 2025.

#### Response

Not applicable for CSV.

Impact on the department	
Impact on departmental outputs	
Impact on departmental agencies	
Impact on portfolios	
Impact on statutory authorities	
Estimated cost and date changes are anticipated to be fully implemented	
New portfolio responsibilities and/or how responsibilities are shared, if relevant	
* Where the machinery of government change has no impact on the department, please type N/A where appropriate in the table above.	

**Question 18**

Department performance statements state the department’s outputs by departmental objectives.

Please provide, by ministerial portfolio, the relevant objective(s), objective indicator(s), output(s) and performance measure(s) as provided in the 2026–27 Budget. Where responsibility for outputs, initiatives or performance measures is shared, please clearly outline what is shared and how responsibility is divided between Ministers or portfolios.

Please use a separate table for each portfolio.

Please use one line per output and ensure that outputs align with the relevant objective and indicator/s.

**Response**

<b>Minister*</b>	Attorney-General		
<b>Portfolio</b>	Attorney-General		
<b>Objective</b>	<b>Objective indicator/s</b>	<b>Output</b>	<b>Performance measures</b>
The fair, timely and efficient dispensing of justice	Clearance of criminal caseload (finalisations / lodgements)	Courts	1. Average cost per case – Civil matters disposed in the County Court
			2. Average cost per case – Civil matters disposed in the Magistrates’ Court
	Clearance of civil caseload (finalisations / lodgements)		3. Average cost per case – Civil matters disposed in the Supreme Court
			4. Average cost per case – Civil matters disposed in the Victorian Civil and Administrative Tribunal
			5. Average cost per case – Coronial matters disposed in the Coroners Court
			6. Average cost per case – Criminal matters disposed in the Children’s Court
			7. Average cost per case – Criminal matters disposed in the County Court
			8. Average cost per case – Criminal matters disposed in the Magistrates’ Court
			9. Average cost per case – Criminal matters disposed in the Supreme Court
			10. Average cost per case – Family Division matters disposed in the Children’s Court
			11. Case clearance rate – Civil matters disposed in the County Court
			12. Case clearance rate – Civil matters disposed in the Magistrates’ Court
			13. Case clearance rate – Civil matters disposed in the Supreme Court
			14. Case clearance rate – Civil matters disposed in the Victorian Civil and Administrative Tribunal
			15. Case clearance rate – Coronial matters disposed in the Coroners Court
			16. Case clearance rate – Criminal matters disposed in the Children’s Court
			17. Case clearance rate – Criminal matters disposed in the County Court
			18. Case clearance rate – Criminal matters disposed in the Magistrates’ Court
			19. Case clearance rate – Criminal matters disposed in the Supreme Court

<b>Minister*</b>	Attorney-General		
<b>Portfolio</b>	Attorney-General		
<b>Objective</b>	<b>Objective indicator/s</b>	<b>Output</b>	<b>Performance measures</b>
			20. Case clearance rate – Family Division matters disposed in the Children’s Court
			21. Case clearance rate – Family violence intervention orders disposed in the Children’s Courts
			22. Case clearance rate – Family violence intervention orders disposed in the Magistrates’ Courts
			23. Court file integrity in the Children’s Court – availability, accuracy and completeness
			24. Court file integrity in the Coroners Court – availability, accuracy and completeness
			25. Court file integrity in the County Court – availability, accuracy and completeness
			26. Court file integrity in the Magistrates’ Court – availability, accuracy and completeness
			27. Court file integrity in the Supreme Court – availability, accuracy and completeness
			28. Court file integrity in the Victorian Civil and Administrative Tribunal – availability, accuracy and completeness
			29. On-time case processing – Civil matters resolved or otherwise finalised within 12 months in the Victorian Civil and Administrative Tribunal
			30. On-time case processing – Civil matters resolved or otherwise finalised within 24 months in the County Court
			31. On-time case processing – Civil matters resolved or otherwise finalised within 24 months in the Supreme Court
			32. On-time case processing – Civil matters resolved or otherwise finalised within 6 months in the Magistrates’ Court
			33. On-time case processing – Coronial matters resolved or otherwise finalised within 12 months in the Coroners Court
			34. On-time case processing – Criminal matters resolved or otherwise finalised within 12 months in the County Court
			35. On-time case processing – Criminal matters resolved or otherwise finalised within 12 months in the Supreme Court
			36. On-time case processing – Criminal matters resolved or otherwise finalised within 6 months in the Children’s Court
			37. On-time case processing – Criminal matters resolved or otherwise finalised within 6 months in the Magistrates’ Court
			38. On-time case processing – Family Division matters resolved or otherwise finalised within 9 months in the Children’s Court

<b>Minister*</b>	Attorney-General		
<b>Portfolio</b>	Attorney-General		
<b>Objective</b>	<b>Objective indicator/s</b>	<b>Output</b>	<b>Performance measures</b>
			39. On-time case processing – Family violence intervention orders resolved or otherwise finalised within 6 months in the Magistrates’ Court
			40. On-time case processing – Family violence intervention orders resolved or otherwise finalised within 9 months in the Children’s Court

\* Where Ministers share responsibility for outputs, initiatives or performance measures please detail where appropriate

**Question 19**

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

Ministerial Portfolio	Name of agency/entity/body	Category of agency/entity/body
Attorney-General	Court Services Victoria	Independent statutory body corporate established under the <i>Court Services Act 2014</i> .

- b) Please identify functions that have been moved into the department in line with the Government’s response to the Independent Review of the Public Service<sup>5</sup> (or are planned to be moved in this budget year and over the estimates)?

Not applicable for CSV.

Function	Entity previously responsible for function	What is/will be the impact on the department of taking on these functions? (including budgetary and service delivery impacts)	What is/will be the impact on the function of moving it into the department?

<sup>5</sup> Victorian Government, *Ensuring the public sector is focused on what matters most*, Melbourne, 2025, p. 9.

## Departmental objectives

### Question 20 – new objectives

For all new departmental objectives in the 2026–27 *Department Performance Statement*, please provide:

- a) a description of the objective
- b) an explanation of why the objective was added
- c) related outputs
- d) related objective indicators
- e) how the departmental objective aligns with Government objectives and priorities.

#### Response

Not applicable for CSV.

Objective	
Description of the objective	
Explanation of why the objective was added	
Related outputs	
Related objective indicators	
How departmental objective aligns with Government objectives and priorities	

### Question 21 – modified objectives

For all modified departmental objectives in the 2026–27 *Department Performance Statement*, please provide:

- a) a description of changes made to the objective
- b) an explanation of why the objective was changed.

#### Response

Not applicable for CSV.

Objective	
Description of changes made to the objective	
Explanation of why the objective was changed	

**Question 22 – discontinued objectives**

For all discontinued departmental objectives in the 2026–27 *Department Performance Statement*, please provide:

- a) a description of the objective
- b) an explanation of why the objective was discontinued
- c) any objectives that will replace the discontinued objective in part or in full.

**Response**

Not applicable for CSV.

<b>Objective</b>	
Description of the objective	
Explanation of why the objective was discontinued	
Any objectives that will replace the discontinued objective	

**Objective indicators**

**Question 23 – new indicators**

For all new objective indicators in the 2026–27 *Department Performance Statement*, please provide:

- a) the related objective
- b) a description of the indicator
- c) an explanation of why the indicator was added
- d) the assumptions and methodology underpinning the indicator
- e) the target (if applicable)
- f) how the target was set (if applicable)
- g) any shortcomings of the indicator, including data limitations, that limit the ability to assess performance against departmental objectives.

**Response**

Not applicable for CSV.

<b>Indicator</b>	
Related objective	
Description of the indicator	

<b>Indicator</b>	
Why the indicator was added	
Assumptions and methodology underpinning the indicator	
Target	
How the target was set	
Any shortcomings of the indicator, including data limitations	

**Question 24 – modified objective indicators**

For all modified objective indicators in the 2026–27 *Department Performance Statement*, please provide:

- a) a description of changes made to the indicator
- b) an explanation of why the indicator was changed.

**Response**

Not applicable for CSV.

<b>Indicator</b>	
Description of changes made to the indicator	
Explanation of why the indicator was changed	

**Question 25 – discontinued indicators**

For all discontinued objective indicators in the 2026–27 *Department Performance Statement*, please provide:

- a) a description of the indicator
- b) an explanation of why the indicator was discontinued
- c) any impacts on the ability to measure achievement of departmental objectives
- d) any indicators that will replace the discontinued indicator in part or in full.

**Response**

Not applicable for CSV.

<b>Indicator</b>	
Description of the indicator	
Explanation of why the indicator was discontinued	

<b>Indicator</b>	
Any impacts on the ability to measure achievement of departmental objectives	
Any indicators that will replace the discontinued indicator	

## Outputs

### Question 26 – new outputs

For all new outputs in the 2026–27 *Department Performance Statement*, please provide:

- a) a description of the output
- b) an explanation of why the output was added
- c) related performance measures
- d) how the output will contribute to outcomes in terms of departmental objectives.

#### Response

Not applicable for CSV.

<b>Output</b>	
Description of the output	
Explanation of why the output was added	
Related performance measures	
How the output will contribute to outcomes in terms of departmental objectives	

### Question 27 – modified outputs

For all modified outputs in the 2026–27 *Department Performance Statement*, please provide:

- a) a description of changes made to the output
- b) an explanation of why the output was changed.

#### Response

Not applicable for CSV.

<b>Output</b>	
Description of changes made to the output	
Explanation of why the output was changed	

**Question 28 – discontinued outputs**

For all discontinued outputs in the 2026–27 *Department Performance Statement*, please provide:

- a) a description of the output
- b) an explanation of why the output was discontinued
- c) any impacts on the achievement of departmental objectives
- d) any outputs that will replace the discontinued output in part or in full.

**Response**

Not applicable for CSV.

<b>Output</b>	
Description of the output	
Explanation of why the output was discontinued	
Any impacts on the achievement of departmental objectives	
Any outputs that will replace the discontinued output	

**Performance measures**

**Question 29 – new performance measures**

For all new performance measures in the 2026–27 *Department Performance Statement*, please provide:

- a) the output the measure relates to
- b) a description of the measure
- c) the assumptions and methodology underpinning the measure (including how the supporting data are calculated or derived, source and frequency of data collection, as well as any other business rules and assumptions)
- d) how the target was set

- e) the shortcomings of the measure, including data limitations.

**Response**

Not applicable for CSV.

<b>Performance measure</b>	
Output the measure relates to	
Description of the measure	
Assumptions and methodology underpinning the measure	
How target was set	
Shortcomings of the measure, including data limitations	

**Question 30 – modified performance measures**

For all existing performance measures with an associated target that has been modified in the 2026–27 *Department Performance Statement*, please provide:

- a) the output the measure relates to
- b) a description of the measure
- c) the previous target
- d) the new target and how it was set
- e) the justification for changing the target
- f) an explanation of why the target was not met in 2024–25, if applicable and the 2025–26 expected outcome
- g) the methodology behind estimating the 2025–26 expected outcome in the 2026–27 Budget.

**Response**

<b>Performance measure</b>	<b>On-time case processing – Criminal matters resolved or otherwise finalised within 12 months in the Supreme Court</b>
Output the measure relates to	Courts
Description/purpose of the measure	The rate is calculated using the number of criminal matters finalised within 12 months divided by the number of all criminal matters finalised in the financial year and expressed as a percentage.
The previous target	85%
The new target and how it was set	80% The revised benchmark reflects a reasonable estimation of cases finalising within 12 months of commencement following legislative amendment to expand the fast-track pilot program.

Performance measure	On-time case processing – Criminal matters resolved or otherwise finalised within 12 months in the Supreme Court
The justification for changing the target	The lower 2026-27 target is due to the commencement of legislative amendments transforming the fast-track pilot for homicide cases into a compulsory process of early committal across committals to the Supreme Court. This reduces the amount of time a case will spend in the courts overall but typically increases the time within the Supreme Court as it manages significant pre-trial steps, previously managed in the Magistrates' or Children's Courts.
An explanation of why the target was not met in 2024–25, if applicable, and the 2025–26 expected outcome	The 2024-25 result of 72% was due to several factors, including the fast-track procedure for homicide matters (which reduces the time from charge to disposition but with a greater proportion of that time spent in the Supreme Court following early committal), external factors such as extended expert report timeframes, the ongoing impact of Lawyer X proceedings and resourcing changes.  The 2025-26 expected outcome is 78%.
The methodology behind estimating the 2025–26 expected outcome in the 2026–27 Budget	The estimate is derived from forecast proportion of cases to be finalised within 12 months based on historical trends, established drivers and known factors, and year to date results.

**Question 31 – discontinued performance measures**

For performance measures that are identified as to be discontinued in the 2026–27 *Department Performance Statement*, please provide:

- a) the output the measure related to
- b) a description/purpose of the measure and the year the measure was introduced
- c) the previous target
- d) when the target was last modified and reasons for modification
- e) the justification for discontinuing the measure, including any further information that is not available in *Budget Paper No. 3*
- f) any performance measures that will replace the discontinued measure in part or full.

**Response**

Not applicable for CSV.

Performance measure	
Output the measure related to	
Description/purpose of the measure and year introduced	
The previous target	

<b>Performance measure</b>	
When the target was last modified and reason for modification	
The justification for discontinuing the measure	
Performance measures that will replace the discontinued measure	

## Employees

### Question 32

The Victorian Government’s response to the Independent Review of the Victorian Public Service stated that the Government will reduce executive-like roles by 332 and reduce the proportion of senior VPS5 and VPS6 positions. In terms of the Government’s response, please indicate:

- a) the planned number roles reduced in 2025–26 by VPS/Executive classification (Please list each level and actual FTE)
- b) the number of roles planned for reduction in 2026–27 by VPS/Executive classification (Please list each level and actual FTE)
- c) anticipated total budgeted savings made as part of the Review for 2025–26 (\$ million)
- d) anticipated total budgeted savings made as part of the Review for 2026–27 (\$ million)
- e) the functions within the department expected to be impacted by the reduction of roles
- f) the impact of role reductions on service delivery.

### Response

CSV is continuing discussions with Government and the Executive as to the implementation of the Government’s response to the Independent Review.

Number of roles planned for reduction in 2025–26 by VPS/Executive classification (Actual FTE)	Number of roles planned for reduction in 2026–27 by VPS/Executive classification (Actual FTE)	Anticipated total budgeted savings for 2025–26 (\$ million)	Anticipated total budgeted savings in 2026–27 (\$ million)	Functions expected to be impacted by the reduction of roles	Impact of the role reductions on service delivery

### Question 33

Please provide the department's (actual/expected/forecast) Full Time Equivalent (FTE) staff numbers for the financial years ending 30 June 2025, 30 June 2026 and 30 June 2027:

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

#### Guidance

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

#### Response

a)

Classification	As at 30-06-2025		As at 30-06-2026		As at 30-06-2027	
	(Actual FTE Number)	(% of total staff)	(Expected FTE Number)	(% of total staff)	(Forecast FTE Number)	(% of total staff)
Secretary					n/a	
SES-3	2.0	0.07	2.0	0.07		
SES-2	12.0	0.44	11.0	0.40		
SES-1	18.0	0.66	13.0	0.47		
VPS Grade 7.3	22.1	0.82	20.1	0.72		
VPS Grade 7.2	10.0	0.37	14.0	0.50		
VPS Grade 7.1	10.8	0.40	10.6	0.38		
VPS Grade 6.2	143.0	5.27	142.7	5.13		
VPS Grade 6.1	115.5	4.26	86.3	3.10		
VPS Grade 5.2	164.4	6.06	167.0	6.00		
VPS Grade 5.1	272.9	10.07	277.8	9.99		
VPS Grade 4	496.0	18.30	502.7	18.08		
VPS Grade 3	920.1	33.94	1,068.7	38.43		

Classification	As at 30-06-2025		As at 30-06-2026		As at 30-06-2027	
	(Actual FTE Number)	(% of total staff)	(Expected FTE Number)	(% of total staff)	(Forecast FTE Number)	(% of total staff)
VPS Grade 2	522.4	19.27	464.4	16.70		
VPS Grade 1	1.0	0.04	0.0	0.00		
Government Teaching Service						
Health services						
Police						
Allied health professionals	0.8	0.03	0.8	0.03		
Child protection						
Disability development and support						
*Youth Justice Workers						
*Custodial officers						
Other (Please specify)						
Total	2,711.0	100.0	2,781.1	100.0		

\*Please provide a breakdown for Youth Justice and Custodial officers by level (for example, YW1, YW2, YW3, YW4, YW5 and YW6).

b)

Category	As at 30-06-2025		As at 30-06-2026		As at 30-06-2027	
	(Actual FTE Number)	(% of total staff)	(Expected FTE Number)	(% of total staff)	(Forecast FTE Number)	(% of total staff)
Ongoing	2,402.0	88.60	2,541.8	91.40	n/a	
Fixed-term	297.0	10.96	232.6	8.36		
Casual	12.0	0.44	6.7	0.24		
Total	2,711.0	100.0	2,781.1	100.0		

c)

Identification	As at 30-06-2025		As at 30-06-2026		As at 30-06-2027	
	(Actual FTE Number)	(% of total staff)	(Expected FTE Number)	(% of total staff)	(Forecast FTE Number)	(% of total staff)
Men	812.6	29.97	805.6	28.97	n/a	
Women	1,888.2	69.65	1,963.0	70.58		
Self-described	10.2	0.38	12.5	0.45		
Total	2,711.0	100.0	2,781.1	100.0		

d)

Identification	As at 30-06-2025		As at 30-06-2026		As at 30-06-2027	
	(Actual FTE Number)	(% of total staff)	(Expected FTE Number)	(% of total staff)	(Forecast FTE Number)	(% of total staff)
People who identify as Aboriginal or Torres Strait Islander	68.8	2.54	71.3	2.56	n/a	
People who identify as having a disability	29.4	1.08	30.2	1.09		
Total	98.2	3.62	101.5	3.65		

## Workforce capability and capacity

### Question 34

What are the main gaps in the department's capability and capacity identified in the 2025–26 financial year, and expected in the 2026–27 and 2027–28 financial years?

### Response

Financial year	Main gaps in capability and capacity
2025–26	Business Support, Information Technology (IT), Artificial Intelligence (AI), Change Management
2026–27	Business Support, IT, AI, Change Management
2027–28	Business Support, IT, AI, Change Management

## Contractors

### Guidance

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

### Question 35

For each of the 2024–25, 2025–26 and 2026–27 financial years, please outline the actual, expected or anticipated:

- a) spend on contractors
- b) occupation categories for those contractors
- c) total number of contractor arrangements.

### Response

	2024–25 (actual)	2025–26 (expected)	2026–27 (anticipated)
<b>Spend (\$m)</b>	21.7 (contractor and labour hire arrangements)	21.1 (contractor and labour hire arrangements)	16.1 (contractor and labour hire arrangements)
<b>Occupation categories</b>	Business Support, IT, Communications, Marketing and Media, Human Resources, Recruitment Services	Business Support, IT, Asset Management and Planning, Human Resources, Communications, Marketing and Media, Project Management, Recruitment Services	Business Support, IT, Human Resources, Communications, Marketing and Media, Recruitment Services
<b>Total number of contractor arrangements<sup>6</sup></b>	192 (contractors and labour hire arrangements)	181 (contractors and labour hire arrangements)	138 (contractors and labour hire arrangements)

<sup>6</sup> CSV data capture is unable to distinguish between contractors and labour hire.

## Consultants

### Guidance

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

### Question 36

- a) For the 2024–25 financial year, please outline the department’s total spend on consultants and completed consultancy projects.

### Response

Total expenditure for consultancies: \$3.1m  
 Completed consultancy expenditure: \$1.7m

- b) For the 2024–25 financial year please outline: the **top five** department consultancy projects that were completed by spend, the actual outcomes achieved by the listed **top five**, the relevant occupation categories for those consultants, and the total number of consultant arrangements
- c) For the 2025–26 financial year please outline: the department’s expected spend on consultants, the relevant occupation categories for those consultants, and the total number of consultant arrangements
- d) For the 2026–27 financial year please outline: the department’s anticipated spend for consultants, and what the anticipated occupation categories are for consultant arrangements.

### Response

	2024–25	2025–26 (expected)	2026–27 (anticipated)
<b>Spend (\$m)</b>	3.1	1.6	1.4
<b>Outcomes</b>	<p><b>Commercial advisory services for Wyndham Law Courts</b></p> <p>Outcomes achieved: Provision of specialist advisory oversight, critical to the delivery of the Wyndham Law Courts high value high risk infrastructure project.</p>		

	2024–25	2025–26 (expected)	2026–27 (anticipated)
	<p><b>Evaluation of MCV Mandated Counselling Program</b></p> <p>Outcomes achieved: The completed evaluation supported an assessment of the effectiveness of the Court Mandated Counselling Program model and helped to identify opportunities to improve, adapt and sustain the program.</p> <p><b>Specialist recruitment services for family violence locums</b></p> <p>Outcomes achieved: Maintained service continuity across the state while the MCV undertook recruitment to fill practitioner vacancies.</p> <p><b>VCAT long-term accommodation program scope and risk advisory services</b></p> <p>Outcomes achieved: Project delivery analysis and advice for the VCAT long-term accommodation program, including guidance on the budget provision for leasing and operations.</p> <p><b>Physical security review and gap analysis</b></p> <p>Outcomes achieved: The gap analysis provided recommendations to strengthen physical security standards and controls including 12 security risk assessments, a consolidated physical security report and a physical security risk assessment tool.</p>		
<b>Occupation categories</b>	Technical/professional services, IT/Communications, professional development, organisational processes	Technical/professional services, IT/Communications, professional development, organisational processes	Technical/professional services, IT/Communications, professional development, organisational processes
<b>Total number of consultant arrangements</b>	245	179	

## Labour Hire arrangements

### Guidance

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

### Question 37

For the 2024–25, 2025–26 and 2026–27 financial years, please outline the department’s actual, expected or anticipated:

- a) spend on labour hire arrangements
- b) occupation categories for those labour hire arrangements
- c) total number of labour hire arrangements.

### Response

	2024–25 (actual)	2025–26 (expected)	2026–27 (anticipated)
<b>Spend (\$m)</b>	21.7 (contractor and labour hire arrangements)	21.1 (contractor and labour hire arrangements)	16.1 (contractor and labour hire arrangements)
<b>Occupation categories</b>	Business Support, IT, Communications, Marketing and Media, Human Resources, Recruitment Services	Business Support, IT, Asset Management and Planning, Human Resources, Communications, Marketing and Media, Project Management, Recruitment Services	Business Support, IT, Human Resources, Communications, Marketing and Media, Recruitment Services
<b>Total number of labour hire arrangements<sup>7</sup></b>	192 (contractors and labour hire arrangements)	181 (contractors and labour hire arrangements)	138 (contractors and labour hire arrangements)

<sup>7</sup> CSV data capture is unable to distinguish between contractors and labour hire.

## Enterprise Bargaining Agreements

### Question 38

- a) Please list all Enterprise Bargaining Agreements (EBAs) that are expected to be completed during the 2026–27 year that affect the department, along with an estimate of the proportion of your department’s workforce (full-time equivalent) covered by the EBA.
- b) Please describe the effect the EBAs listed above have had on estimates of 2026–27 employee benefits.

### Response

Not applicable for CSV.

a)

b)

## Relationship between the Commonwealth and Victoria

### Question 39

What impact, if any, have changes to federal/state capital funding agreements and Commonwealth Government policy initiatives had on the department's 2026–27 Budget?

### Response

Not applicable for CSV.

# Climate Change

## Question 40

Question 40 is not applicable for CSV, however, CSV actively supports Victoria’s Climate Change Strategy through its initiatives including the new Wyndham Law Courts (WLC), VCAT CBD venue, and Bendigo Law Courts (BLC). WLC is a 100% electric facility with solar panels, employee electric vehicle charging, rainwater collection and re-use, and thermal performance exteriors. WLC is registered for 6-Star Green Star rating consideration by the Green Building Council of Australia while VCAT’s new CBD venue is 5 Green Stars rated and BLC is certified as 6 Green Stars.

- a) Please specify the initiatives in the department’s 2026–27 Budget that will contribute to Victoria’s Climate Change Strategy. Please also outline the budget allocation, the ways in which the initiatives will contribute to Victoria’s Climate Change Strategy and the year the initiative will likely realise benefits.

### Response

Initiatives in 2026–27 Budget that contribute to Climate Change Strategy	Budget allocation in 2026–27 Budget	How will the initiative contribute to Victoria’s Climate Change Strategy	Year likely to realise benefits

- b) *The Climate Action Act 2017*, Part 3, section 17, requires decision makers from some departments to have regard to climate change.
  - i. What is the most significant challenge for the department in complying with section 17?
  - ii. What guidance does the department have in place to assist decision makers to comply with the *Climate Change Act 2017*?
  - iii. What work is planned and budget allocated in 2026–27 to facilitate compliance of the department with section 17?

### Response

Most significant challenge to compliance	
Guidance in place to assist decision makers	
Work planned/budget allocation to facilitate compliance in 2026–27	

- c) Under *FRD 24 Reporting of environmental data by government entities*, Victorian Government organisations must report their greenhouse gas emissions and other environmental impacts. Does the department have internal targets for reducing greenhouse gas emissions? If yes, please provide details, quantifying where possible and outlining actions that will be taken in the 2026–27 year onwards to achieve these targets.

**Response**

Internal targets for reducing greenhouse gas emissions	Actions to be taken in 2026–27 and onward to achieve these targets

# Gender Responsive Budgeting

## Question 41

- a) Please list the programs/initiatives (output and asset) from the 2026–27 Budget for which the department has undertaken a gender impact assessment and describe the main outcomes or results of the gender impact assessment process for each program/initiative. Please also advise what percentage of the department’s 2026–27 output and asset initiatives have been subject to a gender impact assessment.

### Response

Initiative	Outcome/result of gender impact assessment
Fast-Tracking Homicide Cases	<p>The original GIA was reviewed and updated for the Supreme Court fast-track homicide program which aims to reduce the resolution time for homicide cases within the court system. Entrenched social constructions of masculinity and male gender norms play a significant role in driving men's disproportionate involvement in violent offending. Reducing the time taken to reach trial benefits both accused persons and victims (the majority of both groups are male) and demonstrates a commitment to addressing the issue of male violence.</p> <p>Gendered benefits include:</p> <ul style="list-style-type: none"> <li>• provision of a quicker response to a highly gendered crime, aligned with community expectations to address male violence</li> <li>• reduced trauma of victims in homicide cases</li> <li>• a small number of cases, where victims of family violence (predominately women) are charged with homicide, are brought before the Supreme Court faster.</li> </ul>
Maintaining our court buildings	<p>A GIA was conducted on CSV’s asset management program that aims to ensure courts and tribunals are accessible and operational across the network. This initiative involves critical repairs, maintenance and renewal across Victorian courts and tribunal assets.</p> <p>Gendered benefits of this initiative include:</p> <ul style="list-style-type: none"> <li>• continuity of statewide operations to support equitable access to justice for vulnerable cohorts – particularly women, children, and gender-diverse people</li> <li>• enhanced disability access for people using walking aids, wheelchairs and prams, promoting equitable access to justice for people with disabilities, older people, and women with young children</li> <li>• strengthening of remote court access will reduce trauma and support the engagement of victims, who are disproportionately women and gender-diverse people.</li> </ul>

Initiative	Outcome/result of gender impact assessment
Koori Hearing List (Courts component of <i>Whole of Government – First Peoples</i> initiative) / Meeting the requirements of the <i>Bail Further Amendment Act 2025</i>	<p>A GIA was completed, considering bail responses across all MCV lists included in the funding request. Outcomes from the GIA included additional resourcing requests to enable MCV to manage the anticipated increase in the number, duration, and complexity of bail applications and remand hearings within its Koori Hearing List in Melbourne, which involves court users from First Peoples communities, generally considered to be a vulnerable cohort.</p> <p>Benefits of this initiative will include:</p> <ul style="list-style-type: none"> <li>strengthened response to the over-representation of First Peoples, including women, in bail and remand matters</li> <li>timely progression and resolution of cases that will benefit court users on remand</li> <li>additional resources to enable CSV’s case management system to support requirements.</li> </ul>
Delivering serious consequences and keeping the community safe (Courts component of <i>Whole of Government – Community Safety Package</i> initiative)	Refer to the DJCS 2026-27 Budget Estimates Questionnaire response.

	Proportion of initiatives subject to Gender Impact Assessment (as percentage)
Output budget	100%
Asset budget	100%

b) Please list any other programs/initiatives (output and asset) in the 2026–27 Budget where Gender Responsive Budgeting (GRB) processes or principles were applied/considered by the department. Please detail: the initiative, how GRB was applied/considered and the outcome of this consideration.

**Response**

Not applicable for CSV.

Initiative	How GRB was considered	Outcome of GRB consideration

- c) Please list what evaluations of the department’s programs/initiatives have been undertaken from a gender perspective and what the key findings of the evaluations were.

**Response**

Not applicable for CSV.

Programs/initiatives that have been evaluated from a gender perspective	Key findings of the evaluation

- d) What further work is being undertaken by the department in 2026–27 to embed GRB?

**Response**

Further work being undertaken by the department in 2026–27 to embed GRB
<p>CSV continues to fulfil its obligations under the <i>Gender Equality Act 2020</i>, including implementing its Gender Equality Action Plan and completing biennial workforce gender audits and progress reports. Gender Responsive Budgeting and Gender Impact Assessment processes are embedded across the organisation, and in 2026-27, CSV will review and enhance resources to support internal capability and capacity.</p>

## Implementation of PAEC recommendations

### Question 42 – Update on status of implementation

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

- a) Committee recommendations that were made in the *Report on the 2024–25 Budget Estimates* and supported by the Government
- b) Committee recommendations that were made in the *Report on the 2025–26 Budget Estimates* and supported by the Government

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

#### Response

[Not applicable for CSV.](#)

Department	Recommendation supported by Government	Actions taken at the time of this questionnaire	Update on status of implementation

Department	Recommendation supported by Government	Actions taken at the time of this questionnaire	Update on status of implementation

## Community consultation on budget initiatives

### Question 43

With regard to the new initiatives in the 2026–27 Budget, which relevant and interested community groups and stakeholders did the department consult or engage with? Please detail the budget initiatives' consultation related to and the final outcomes of consultation.

### Response

#### **Fast-Tracking Homicide Cases**

The 2026-27 Budget provides for SCV to continue implementation of the *Justice Legislation Amendment (Committals) Act 2025* committal reform and deliver faster resolution of homicide proceedings than the traditional committal and trial process.

DJCS, as the Government department responsible for policy considerations, consulted extensively with a range of justice stakeholders in developing the policy initiative. This involved First Peoples engagement through the Victorian Aboriginal Legal Service and the Aboriginal Justice Caucus. The early committal of homicide cases received broad support.

#### **Maintaining our court buildings**

The 2026-27 Budget provides for CSV's critical asset management, including priority repairs, maintenance and renewal across Victorian courts and tribunals, so that courts remain open and accessible statewide. Key stakeholders were consulted in developing this initiative including:

- internal court users including judicial officers, judicial support staff, court registry staff, legal practitioners, assets and digital support staff
- DJCS and justice agencies including Victoria Police, Corrections Victoria, and Victoria Legal Aid.

#### **Koori Hearing List (Courts component of Whole of Government – First Peoples initiative) / Meeting the requirements of the *Bail Further Amendment Act 2025***

The 2026-27 Budget provides funding for MCV and ChCV to ensure the appropriately supported and timely hearing of bail matters, by managing the increased demand in bail application and remand cases.

In developing the initiative, a range of stakeholders were consulted. Further consultation will take place to facilitate smooth implementation.

#### **Delivering serious consequences and keeping the community safe (Courts component of *Whole of Government – Community Safety Package* initiative)**

Refer to the DJCS 2026-27 Budget Estimates Questionnaire response.

# Victoria’s Housing Statement

## Question 44

Not applicable for CSV.

- a) Please list the department’s output and asset initiatives in the 2026–27 Budget that will deliver on outcomes outlined in *Victoria’s Housing Statement: The decade ahead 2024-2034*.<sup>8</sup>

### Response

Initiative	2025–26 funding (\$ million)	2026–27 funding (\$ million)	2027–28 funding (\$ million)	2028–29 funding (\$ million)	2029–30 funding (\$ million)

- b) What will be the impact of the initiatives on
- i. housing affordability
  - ii. Victoria’s planning system
  - iii. housing supply (expressed as a number)
  - iv. the regulation of rental properties
  - v. public housing supply (expressed as a number)
  - vi. community housing supply (expressed as a number)

### Response

Initiative	Timeframe (e.g. 1-5 years, 5-10 years)	Housing affordability (if applicable)	Victoria’s planning system (if applicable)	Housing supply (if applicable)	The regulation of rental properties (if applicable)	Public housing supply (if applicable)	Community housing supply (if applicable)

<sup>8</sup> Department of Premier and Cabinet, *Victoria’s Housing Statement: The decade ahead 2024-2034*, Melbourne, 2023, <[https://content.vic.gov.au/sites/default/files/2023-09/DTP0424\\_Housing\\_Statement\\_v6\\_FA\\_WEB.pdf](https://content.vic.gov.au/sites/default/files/2023-09/DTP0424_Housing_Statement_v6_FA_WEB.pdf)>

## Cyber security

### Question 45

- a) What actions has the department taken over 2025–26, and plans to take over 2026–27, to improve cyber security and mitigate the risk of a cyber-attack or data breach?

#### Response

	Cyber security and cyber-attack risk mitigation measures planned by department
2025–26	<ul style="list-style-type: none"> <li>Consolidate technical and staffing resources across the Courts Group</li> <li>Implement technical initiatives from the Cybersecurity Roadmap including Network Access Control, Vulnerability Scanning and an expansion of the existing Security Operations Centre service</li> <li>Conduct Courts Group wide Cyber Incident testing and response, and post-workshop debrief to refine cybersecurity plans as needed</li> <li>Document and approve a suite of Information Security Policies</li> <li>Identify, assess, and document all Information Assets in registers across Courts Group</li> <li>Continue the ongoing Courts Group wide Security Training and Awareness Program to foster a strong cybersecurity culture</li> <li>Implement Third Party Risk Management to identify, assess and reduce the risk of third-party incidents and breaches.</li> </ul>
2026–27	<ul style="list-style-type: none"> <li>Implement additional technical solutions such as Secure Private Access and Cloud Access Security Broker</li> <li>Further refine cyber incident response capability through additional exercises and tailored training</li> <li>Mandated training for staff and additional awareness through email phishing simulations</li> <li>Tailored cybersecurity training and awareness for judicial officers.</li> </ul>

- b) What resources in terms of funding levels and staffing has the department assigned to cyber security for 2025–26 and 2026–27?

#### Response

	Department cyber security funding (\$ million)	Staff (FTE)
2025–26	2.1	2 FTE Note – does not include CSV’s Head of Digital or costs associated with Cenitex whole of government information and communications technology services or Centorrino services for the Supreme Court.
2026–27	2.4	2 FTE

	Department cyber security funding (\$ million)	Staff (FTE)
		Note – does not include CSV’s Head of Digital or costs associated with Cenitex whole of government information and communications technology services or Centorrino services for the Supreme Court.

If the department (or any of the department’s agencies) experienced a cyber attack or data breach in 2025–26:

Not applicable for CSV.

- c) What was the impact of this data breach on the department/agency’s resources, staffing, services provided to the community and ongoing support to individuals impacted by the cybersecurity event?

**Response**

Cyber attack/data breach	Impact on department/agency resources	Impact on staffing	Impact on services provided by department/agency to community	Ongoing support to individuals impacted by cyber-attack or data breach

- d) What measures were implemented after the event to improve cyber security?

**Response**

--

Question 46 to 56 removed from questionnaire as not allocated to CSV.

## 2026-27 PAEC BEQ Question 10 - Capital asset expenditure

### 2026-27 State Budget Paper No. 5/Relevant state financial reports

Line item	2023-24 actual (\$ million)	2024-25 budget (\$ million)	2024-25 revised (\$ million)	2024-25 actual (\$ million)	2025-26 budget (\$ million)	2026-27 budget (\$ million)
Payment for non financial assets	199.555	307.462	201.000	190.541	147.231	68.153
<b>Total</b>	<b>199.555</b>	<b>307.462</b>	<b>201.000</b>	<b>190.541</b>	<b>147.231</b>	<b>68.153</b>

### 2026-27 State Budget Paper No. 4

Capital projects	2023-24 actual (\$ million)	2024-25 budget (\$ million)	2024-25 revised (\$ million)	2024-25 actual (\$ million)	2025-26 budget (\$ million)	2026-27 budget (\$ million)
<b>New</b>						
Delivering serious consequences and keeping the community safe	n/a	n/a	n/a	n/a	0.000	1.620
Maintaining our court buildings	n/a	n/a	n/a	n/a	n/a	10.600
Meeting the requirements of the <i>Bail Further Amendment Bill 2025</i>	n/a	n/a	n/a	n/a	n/a	1.500
<b>Existing</b>						
Courts Case Management System	9.144	14.300	14.005	18.005	3.600	5.211
Keeping Courts Open (2024-25 Budget initiative)	n/a	10.581	5.981	7.000	15.165	2.400
Specialist Family Violence Integrated Court Response	12.931	58.411	31.380	31.584	27.000	4.000
Supporting a safe and effective Youth Justice system	n/a	n/a	n/a	n/a	2.100	3.035
Victorian Civil and Administrative Tribunal Digital Service Transformation	3.952	15.140	5.120	1.421	16.941	14.059
<b>Completed</b>						
Children's Court of Victoria Clinic and Conference Centre	0.214	5.482	3.175	3.424	2.300	0.000
New Federal Jurisdiction Matters in the Magistrates' Court of Victoria	1.500	2.300	0.000	0.230	2.300	0.000
<b>Sub total</b>	<b>27.741</b>	<b>106.214</b>	<b>59.661</b>	<b>61.664</b>	<b>69.406</b>	<b>42.425</b>

Line items	2023-24 actual (\$ million)	2024-25 budget (\$ million)	2024-25 revised (\$ million)	2024-25 actual (\$ million)	2025-26 budget (\$ million)	2026-27 budget (\$ million)
Other capital expenditure	171.814	201.248	141.339	128.877	77.825	25.728
<b>Sub total</b>	<b>171.814</b>	<b>201.248</b>	<b>141.339</b>	<b>128.877</b>	<b>77.825</b>	<b>25.728</b>

PPPs	2023-24 actual (\$ million)	2024-25 budget (\$ million)	2024-25 revised (\$ million)	2024-25 actual (\$ million)	2025-26 budget (\$ million)	2026-27 budget (\$ million)
<b>Sub total</b>						

<b>Total Payment for non financial assets</b>	<b>199.555</b>	<b>307.462</b>	<b>201.000</b>	<b>190.541</b>	<b>147.231</b>	<b>68.153</b>
---	----------------	----------------	----------------	----------------	----------------	---------------

On completion, pls check all columns are 'Correct'.

Correct	Correct	Correct	Correct	Correct	Correct
---------	---------	---------	---------	---------	---------

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

2026-27 PAEC BEQ Question 10 - Capital asset expenditure

2026-27 State Budget Paper No. 5/Relevant state financial reports

Line item	2023-24 actual (\$ million)	2024-25 budget (\$ million)	2024-25 revised (\$ million)	2024-25 actual (\$ million)	2025-26 budget (\$ million)	2026-27 budget (\$ million)
Payment for non financial assets	199.555	307.462	201.000	190.541	147.231	68.153
<b>Total</b>	<b>199.555</b>	<b>307.462</b>	<b>201.000</b>	<b>190.541</b>	<b>147.231</b>	<b>68.153</b>

2026-27 State Budget Paper No. 4

Capital projects	2023-24 actual (\$ million)	2024-25 budget (\$ million)	2024-25 revised (\$ million)	2024-25 actual (\$ million)	2025-26 budget (\$ million)	2026-27 budget (\$ million)
<b>New</b>						
Delivering serious consequences and keeping the community safe	n/a	n/a	n/a	n/a	0.000	1.620
Maintaining our court buildings	n/a	n/a	n/a	n/a	n/a	10.600
Meeting the requirements of the <i>Bail Further Amendment Bill 2025</i>	n/a	n/a	n/a	n/a	n/a	1.500
<b>Existing</b>						
Courts Case Management System	9.144	14.300	14.005	18.005	3.600	5.211
Keeping Courts Open (2024-25 Budget initiative)	n/a	10.581	5.981	7.000	15.165	2.400
Specialist Family Violence Integrated Court Response	12.931	58.411	31.380	31.584	27.000	4.000
Supporting a safe and effective Youth Justice system	n/a	n/a	n/a	n/a	2.100	3.035
Victorian Civil and Administrative Tribunal Digital Service Transformation	3.952	15.140	5.120	1.421	16.941	14.059
<b>Completed</b>						
Children's Court of Victoria Clinic and Conference Centre	0.214	5.482	3.175	3.424	2.300	0.000
New Federal Jurisdiction Matters in the Magistrates' Court of Victoria	1.500	2.300	0.000	0.230	2.300	0.000
<b>Sub total</b>	<b>27.741</b>	<b>106.214</b>	<b>59.661</b>	<b>61.664</b>	<b>69.406</b>	<b>42.425</b>

Line items	2023-24 actual (\$ million)	2024-25 budget (\$ million)	2024-25 revised (\$ million)	2024-25 actual (\$ million)	2025-26 budget (\$ million)	2026-27 budget (\$ million)
Other capital expenditure	171.814	201.248	141.339	128.877	77.825	25.728
<b>Sub total</b>	<b>171.814</b>	<b>201.248</b>	<b>141.339</b>	<b>128.877</b>	<b>77.825</b>	<b>25.728</b>

PPPs	2023-24 actual (\$ million)	2024-25 budget (\$ million)	2024-25 revised (\$ million)	2024-25 actual (\$ million)	2025-26 budget (\$ million)	2026-27 budget (\$ million)
<b>Sub total</b>						

<b>Total Payment for non financial assets</b>	<b>199.555</b>	<b>307.462</b>	<b>201.000</b>	<b>190.541</b>	<b>147.231</b>	<b>68.153</b>
---	----------------	----------------	----------------	----------------	----------------	---------------

On completion, pls check all columns are 'Correct'.

Correct Correct Correct Correct Correct Correct

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