

PARLIAMENT OF VICTORIA

Public Accounts and Estimates Committee



2025–26 Budget Estimates questionnaire

Court Services Victoria

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Questionnaire information

The Committee's Inquiry into the 2025–26 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 23 May 2025**.

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.

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 2025–26 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:

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Major initiatives

Question 1

What progress has been made in implementing the major initiatives/programs identified in the 2024–25 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 2025	Progress achieved against key Government objectives
1.	New Wyndham Law Courts (WLC)	Meet increased demand and long-term justice service needs in Wyndham and the surrounding growth corridor.	Courts	<p>Court Services Victoria (CSV) completed the new WLC facility in March 2025 to provide integrated justice services for communities in Melbourne’s rapidly growing west.</p> <p>WLC includes 13 courtrooms, four hearing rooms, three mediation suites and 26 day holding cells to hear Magistrates’ and Children’s Courts (MCV and ChCV) and Victorian Civil and Administrative Tribunal (VCAT) matters.</p> <p>Designed with a key focus on user experience and safety, WLC also provides:</p> <ul style="list-style-type: none"> - Three separate public entrances, circulation pathways and safe waiting areas to improve safety, particularly for vulnerable court users - a Community Connections area on the ground floor, a communal space for local services to provide court users with onsite information, support and referral options both before and after court - state-of-the-art technology that enables remote hearings, displays of digital court and hearing information, and video-conferencing 	WLC hearings will contribute to MCV, ChCV and VCAT’s output performance measures, including case clearance and on-time case processing.	<p>The new court facility will improve access to justice and community safety.</p> <p>WLC will also support key Victorian Government objectives including:</p> <ul style="list-style-type: none"> - new Koori Court rooms - Specialist Family Violence Court (SFVC) facilities.

	Major initiatives / programs	Objectives	Output	Activities undertaken	Progress against performance measures as at 30 April 2025	Progress achieved against key Government objectives
				- accessible and easy to navigate public spaces enhanced by digital wayfinding.		
2.	Continuing therapeutic court programs	Address the underlying drivers of offending to reduce recidivism and improve justice outcomes.	Courts	<p>Drug Court programs in the Ballarat and Shepparton Magistrates' Courts and in the Melbourne County Court (CCV) continued supporting vulnerable court users to address substance driven offending. Dedicated judges, magistrates, and multidisciplinary specialist teams worked closely with key stakeholders (including Victoria Legal Aid, the Office of Public Prosecutions, Victoria Police and specialist Alcohol and other Drug services) to improve access to justice and community safety outcomes.</p> <p>In addition, the Court Integrated Services Program (CISP) in the indictable crime stream continued supporting vulnerable people on bail. Case managers worked closely with key stakeholders to provide access to justice and critical services across housing, mental health support, drug and alcohol treatment, and Koori specific services.</p>	All programs have contributed to Early Intervention Investment Framework (EIIF) outcome measures as previously noted in the 2024-25 Budget.	<p>The Drug Courts and CISP contributed to the Victorian Government's EIIF objectives, delivering targeted assistance to improve participant and social outcomes, and reduce pressure on acute services.</p> <p>The programs also contribute to the Victorian Government's objectives to improve access to justice and community safety.</p>
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	Courts	The MCV Service Centre is on track to directly respond to over 600,000 public enquiries and requests for administrative services for the 2024-25 year, providing court users with timely information about their matters and actively facilitating justice system referrals state-wide, including legal and other support services. The Service Centre supported individuals to be ready for their matters and hearings and increased the likelihood of early interventions. In the year to date, the Service Centre has facilitated over 200 daily referrals to the Victoria Legal Aid's Help Before Court program, Community Legal Centres and the Victorian Aboriginal Legal Service.	The Service Centre has contributed to MCV's case clearance and on-time case processing performance measures. This includes expected case clearance rate	The Service Centre improves access to justice and outcomes, as well as contributing to the delivery of timely and efficient court services.

	Major initiatives / programs	Objectives	Output	Activities undertaken	Progress against performance measures as at 30 April 2025	Progress achieved against key Government objectives
		justice and case throughput.		The Service Centre has also alleviated demand pressures on local courts, allowing them to focus on in-person servicing, improved same-day matter readiness and judicial support to expedite hearing day throughput.	outcomes of 87% for criminal matters and 104.5% for civil matters for 2024-25.	
4.	Continuing to support a safe and stable Youth Justice system	Support Youth Justice programs that provide specialised and culturally responsive services to assist young offenders address their behaviour, reduce recidivism and improve community safety.	Courts	<p>The Children’s Court of Victoria (ChCV) continued its Weekend Online Remand Court (WORC) to ensure after-hours bail and remand services were initially determined by ChCV magistrates and with legal representation for the young person. The Court engaged closely with legal and government support services, including Victoria Legal Aid and Youth Justice, to ensure ChCV magistrates were informed of all relevant factors in assessing bail.</p> <p>In the 2024-25 year, to 30 April 2025, the WORC has had 95 individual sitting days resulting in orders made in relation to 175 children, with over 70% remanded. Approximately 18% of young people who attended the WORC, identified as Aboriginal or Torres Strait Islander. ChCV Koori staff were available on-call to support these young people through the process.</p>	<p>The initiative has contributed to EIF outcome measures as previously noted in the 2024-25 Budget.</p> <p>In addition, the program has contributed to ChCV’s case clearance and on-time case processing performance measures. This includes expected case clearance rate outcomes of 100% for criminal matters for 2024-25.</p>	<p>Delivery of specialist ChCV court services in partnership with Youth Justice services has contributed to the Victorian Government’s EIF objectives, delivering targeted assistance to young people to improve their life outcomes and reduce pressure on acute services.</p> <p>In addition, the initiative has contributed to the Victorian Government’s objectives to improve community safety.</p>

	Major initiatives / programs	Objectives	Output	Activities undertaken	Progress against performance measures as at 30 April 2025	Progress achieved against key Government objectives
5.	Enhanced Youth Justice bail supervision and support	Support comprehensive supervision of serious and repeat young offenders to help them correct their behaviour to reduce recidivism and improve community safety.	Courts	A dedicated new ChCV magistrate was appointed in January 2025, increasing the Court's capacity to hear criminal cases, including those involving repeat youth offenders. The appointment ensures that the ChCV is appropriately resourced to respond to the impact of the two-year metropolitan-based pilot to enhance Youth Justice's capacity to monitor and support young people on bail. The pilot allows more comprehensive supervision of serious and repeat young offenders, with electronic monitoring able to be part of bail conditions ordered.	Between 1 January and 31 March 2025, ChCV finalised 2,467 criminal matters and 852 intervention orders with a 35.5% increase in criminal finalisations within 3 months of initiation compared to the same period in 2024.	<p>Delivery of specialist ChCV court services in partnership with Youth Justice services provides improved access to justice and outcomes, particularly for young and vulnerable cohorts at risk.</p> <p>In addition, the initiative has contributed to the Victorian Government's objectives to improve community safety.</p>

Question 2

What initiatives or programs have been streamlined or eliminated from the 2024–25 Budget in line with the interim recommendations made as part of the Independent Review of the Victorian Public Service?¹

Response

Initiative/program	Reason for streamlining / elimination	Anticipated saving in 2025–26	Anticipated impact on department / agency	Anticipated impact on service delivery
The Departments of Treasury and Finance (DTF) and Premier and Cabinet (DPC) are providing a response on 2024-25 Budget initiatives affected by the interim recommendations of the Independent Review.	n/a	n/a	n/a	n/a

¹ Independent Review of the Victorian Public Service - Terms of Reference, <https://www.vic.gov.au/vps-review>

Question 3

For each of the output initiatives detailed in the 2022–23 Budget, 2023–24 Budget, 2023–24 Budget Update, 2022 Victorian Economic and Fiscal Update, 2024–25 Budget and the 2024–25 Budget Update that have allocated funding in 2024–25 and 2025–26, please detail (on the same basis of consolidation as the budget papers):

- the original funding allocation for 2024–25 and 2025–26
- the current expected funding allocation for 2024–25 and 2025–26
- 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 2024–25	Current expected funding allocation for 2024–25	Explanation of variance (if any)	Original funding allocation for 2025–26	Current expected funding allocation for 2025–26	Explanation of variance (if any)
2022–23 Budget	Expanding the Assessment and Referral Court	4.9	4.9	n/a	6.1	6.1	n/a
	Improving access to justice for children and their families	1.6	1.6	n/a	1.6	1.6	n/a
	Helping Courts respond to the impacts of the pandemic	8.1	8.1	n/a	5.4	5.4	n/a
	Operationalising Bendigo Law Courts	5.4	5.4	n/a	5.5	5.5	n/a
	Supporting victims of sexual violence and harm	0.1	0.1	n/a	..	..	n/a
2022 Victorian Economic and Fiscal Update	n/a						
2023-24 Budget	Operationalising Bendigo Law Courts	3.2	3.2	n/a	3.4	3.4	n/a

	Output initiative	Original funding allocation for 2024–25	Current expected funding allocation for 2024–25	Explanation of variance (if any)	Original funding allocation for 2025–26	Current expected funding allocation for 2025–26	Explanation of variance (if any)
	Operationalising a new financial assistance scheme for victims of crime	0.8	0.8	n/a	..	..	n/a
	Improving remote hearing participation	1.6	1.6	n/a	..	..	n/a
2023-24 Budget Update	n/a						
2024–25 Budget	Continuing to support a safe and stable Youth Justice system	1.0	1.0	n/a	1.0	1.0	n/a
	Enhanced Youth Justice bail supervision and support	..	..	n/a	1.0	1.0	n/a
	Improving access to the Magistrates’ Court of Victoria	3.5	3.5	n/a	..	..	n/a
2024–25 Budget Update	Additional magistrate in the Children’s Court	0.7	0.7	n/a	..	..	n/a

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 2025–26 financial year. Please describe how the department will address these issues in 2025–26.

Response

	Strategic issue	How the department will address the issue in 2025–26	What progress, if any, has been made as at 30 April 2025, if applicable
1.	Implementation of the <i>Youth Justice Act 2024</i>	ChCV will respond to increased demand in criminal matters arising from the new Act with additional staff and capital works to accommodate justice agency partners at the Melbourne Children's Court.	In response to strategic issues, CSV actively engaged with key stakeholders to plan for impacts on the Courts, and resources required to meet increased demands arising from various factors, including legislative changes, court user needs, and the use of court infrastructure and technology assets.
2.	Meeting justice service needs of the Wyndham community	MCV, ChCV, VCAT and CSV will provide additional court and tribunal services at the new purpose-built Wyndham Law Courts to meet community needs, including specialist court services and accommodation for community support programs to reduce recidivism, and improve justice and community safety outcomes.	
3.	Responding to legislative changes	The Courts Group (comprised of the jurisdictions, CSV, the Judicial College, and the Judicial Commission of Victoria) will continue, and expand, court initiatives to respond to legislative changes including those related to fast-tracking homicide cases.	
4.	Stabilisation of legacy case management systems (CMS)	CSV will implement programs to stabilise and maintain critical legacy CMS for CCV and VCAT. In addition, CSV will secure VCAT's case records and replace its legacy telephony service.	
5.	Ensuring safe, equitable, and improved access to justice	CSV will continue the effective Remote Hearing Support Service which provides trauma informed support to affected family members seeking family violence intervention orders, and support information sharing and family violence risk assessment initiatives with other agencies. Additional Court Security Officers will be engaged to secure existing and newly built Specialist Family Violence Courts entrances, exits and safe waiting areas. Additional resources will also be provided to CCoV to support its critical investigations, inquests and prevention opportunities.	

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 2024–25, the revised estimate for 2024–25 and the budget for 2025–26.

Guidance

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

Response

Line item	2024–25 Budget (\$ million)	2024–25 Revised estimate (\$ million)	Explanation for any variances greater than ±10% (or greater than \$100 million) 2024–25 Budget vs. 2024–25 Revised estimate
Net results from continuing operations			
Income from transactions			
Output appropriations	561	595	
Special appropriations	226	229	
Grants	26	40	Supplementation for VCAT backlog recovery program and establishment of Rental Dispute Resolution Victoria (RDRV), and new Public Purpose Fund grants.
Total income from transactions	813	864	
Expenses from transactions			
Employee benefits	467	494	
Depreciation	105	105	
Interest expense	8	8	
Grant expense	4	6	Funding provided to Department of Health for Drug Court counselling services and the Forensic Mental Health Implementation plan.

Line item	2024–25 Budget (\$ million)	2024–25 Revised estimate (\$ million)	Explanation for any variances greater than ±10% (or greater than \$100 million) 2024–25 Budget vs. 2024–25 Revised estimate
Other operating expenses	228	251	Associated increase in operational costs for the VCAT backlog recovery program and establishment of RDRV.
Total expenses from transactions	813	864	
Net result from transactions (net operating balance)	-	-	
Other economic flows included in net result			
Other gains/(losses) from other economic flows	-	-	
Total other economic flows included in net result	-	-	
Net result	-	-	
Other economic flows – other comprehensive income	-	-	
Changes in non-financial assets revaluation surplus	-	-	
Other	-	-	
Total other economic flows – other comprehensive income	-	-	
Comprehensive result	-	-	

Line item	2024–25 Budget (\$ million)	2025–26 Budget (\$ million)	Explanation for any variances greater than ±10% (or greater than \$100 million) 2024–25 Budget vs. 2025–26 Budget
Net results from continuing operations			
Income from transactions			
Output appropriations	561	581	
Special appropriations	226	227	
Grants	26	27	
Total income from transactions	813	834	
Expenses from transactions			
Employee benefits	467	475	
Depreciation	105	118	Depreciation incurred following the practical completion of the Wyndham Law Courts (WLC) build and the VCAT long-term accommodation (LTA) project.
Interest expense	8	11	Interest incurred on right of use (RoU) lease arrangements, predominantly for VCAT LTA project.
Grant expense	4	4	
Other operating expenses	228	225	
Total expenses from transactions	813	834	
Net result from transactions (net operating balance)	-	-	
Other economic flows included in net result			
Other gains/(losses) from other economic flows	-	-	
Total other economic flows included in net result	-	-	
Net result	-	-	
Other economic flows – other comprehensive income			
Changes in non-financial assets revaluation surplus	-	-	

Line item	2024–25 Budget (\$ million)	2025–26 Budget (\$ million)	Explanation for any variances greater than ±10% (or greater than \$100 million) 2024–25 Budget vs. 2025–26 Budget
Other	-	-	
Total other economic flows – other comprehensive income	-	-	
Comprehensive result	-	-	

Line item	2024–25 Revised estimate (\$ million)	2025–26 Budget (\$ million)	Explanation for any variances greater than ±10% (or greater than \$100 million) 2024–25 Revised estimate vs. 2025–26 Budget
Net results from continuing operations			
Income from transactions			
Output appropriations	595	581	
Special appropriations	229	227	
Grants	40	27	Supplementation for VCAT backlog recovery program and establishment of RDRV.
Total income from transactions	864	834	
Expenses from transactions			
Employee benefits	494	475	
Depreciation	105	118	Depreciation incurred following the practical completion of the WLC build and the VCAT LTA project.
Interest expense	8	11	Interest incurred on RoU lease arrangements, predominantly for VCAT LTA project.
Grant expense	6	4	Funding provided to Department of Health for Drug Court counselling services and the Forensic Mental Health Implementation plan.
Other operating expenses	251	225	Associated increase in operational costs for the VCAT backlog recovery program and establishment of RDRV.
Total expenses from transactions	864	834	

Line item	2024–25 Revised estimate (\$ million)	2025–26 Budget (\$ million)	Explanation for any variances greater than ±10% (or greater than \$100 million) 2024–25 Revised estimate vs. 2025–26 Budget
Net result from transactions (net operating balance)	-	-	
Other economic flows included in net result			
Other gains/(losses) from other economic flows	-	-	
Total other economic flows included in net result	-	-	
Net result	-	-	
Other economic flows – other comprehensive income	-	-	
Changes in non-financial assets revaluation surplus	-	-	
Other	-	-	
Total other economic flows – other comprehensive income	-	-	
Comprehensive result	-	-	

Revenue initiatives – new and changed

Question 6

For all new revenue initiatives in the 2025–26 budget papers and for all existing revenue initiatives that have changed in the 2025–26 budget papers as compared to the previous financial year, please provide the:

- a) name of the initiative in the 2025–26 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 2025–26 and over the forward estimates gained or foregone as a result of the new initiative/change to the initiative.

Response

Not applicable – CSV has no new or existing revenue initiatives.

Name of the initiative in the 2025–26 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 2025–26 gained or foregone	
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	

Expenditure – new programs and initiatives (output and asset)

Question 7

For all new programs and initiatives (output and asset) in the 2025–26 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 2025–26 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 2025 – 26 on the program / initiative (\$ million)	How it will be funded	How the outcomes and impacts will be measured
Case management system maintenance	Funding is provided to maintain case management systems (CMS) in CCV and VCAT.	Funding required to stabilise critical CMS in CCV and VCAT, and secure case records and replace legacy telephony system in VCAT. CCV and VCAT’s outdated CMS require upgrades to reduce the risk of failure. Additionally, supplier support for VCAT’s telephony service - which also enables remote teleconference hearings - is due to cease.	6.7	New output appropriation and internal reprioritisation	Regular monitoring against estimated benefits will be completed to measure outcomes and impacts in accordance with DTF
Court security at Specialist Family Violence Courts	Funding is provided for Court Security Officers to secure existing and newly built Specialist Family Violence Courts (SFVC) entrances, exits and special	Additional security personnel required at existing and newly built SFVC entrances, exits and safe waiting areas.	3.1	Court Fee Pool	

Name of the program / initiative	Objective(s) of the program	Factors driving creation of the initiative	Budgeted expenditure in FY 2025 – 26 on the program / initiative (\$ million)	How it will be funded	How the outcomes and impacts will be measured
	waiting areas for affected family members and other vulnerable court users.				Resource Management Framework requirements, including evaluations where applicable.
Family violence risk assessment and information sharing schemes (CSV component of a Department of Families, Fairness and Housing (DFFH)-led initiative)	Funding is provided to enable departments and agencies to support prescribed organisations to meet obligations prescribed under the legislated family violence Multi-Agency Risk Assessment and Management (MARAM) framework and Child and Family Violence Information Sharing Schemes.	To enable the Courts to support three interconnected pillars of Victoria’s family violence and child safety systems: the Family Violence MARAM framework, the Family Violence Information Sharing Scheme (FVISS) and the Child Information Sharing Scheme (CISS).	2.7	New output appropriation and internal reprioritisation	
Fast-tracking homicide cases	Funding is provided to the Supreme Court for resourcing to deliver faster resolution of homicide proceedings than the traditional committal and trial process and reducing associated timeframes.	Continuation and expansion of the lapsing program to respond to increased demands, including those arising from legislative changes. Those changes arose from Victorian Law Reform Commission recommendations, intended to reduce trauma for victims of crime.	1.5	Internal reprioritisation	
Improving access to the Magistrates’ Court of Victoria	Funding is provided for the Magistrates’ Court of Victoria (MCV) Service Centre for a centralised court-user service to manage and support pre-court engagement, including public enquiries and connections to pre and post court therapeutic and support services.	Funding enables the MCV Service Centre to continue to directly respond to public enquiries and requests for administrative services, providing court users with timely information about their matters and actively facilitating justice system referrals state-wide, including legal and other support services.	6.8	Court Fee Pool, internal reprioritisation and operating efficiency savings	

Name of the program / initiative	Objective(s) of the program	Factors driving creation of the initiative	Budgeted expenditure in FY 2025 – 26 on the program / initiative (\$ million)	How it will be funded	How the outcomes and impacts will be measured
		<p>The MCV Service Centre has also alleviated demand pressures on local courts, allowing them to focus on in-person servicing, improved same-day matter readiness and judicial support to expedite hearing day throughput.</p>			
Online Children's Court	<p>Funding is provided for ChCV to continue the delivery of online hearings including judicial and administrative staff to enable this delivery.</p>	<p>This initiative ensures that critical service delivery reforms can be maintained to prevent delays and that the ChCV continues its digital transformation and remains accessible, agile, and efficient. It also ensures vulnerable parties, including victim survivors of family violence, can maintain access to justice in a modern, safe, and effective manner consistent with community expectations.</p>	3.0	New output appropriation	
Operationalisation of the Wyndham Law Courts	<p>Funding is provided for CSV, MCV, ChCV and VCAT to service the newly built Wyndham Law Courts.</p>	<p>The initiative responds to justice service needs of the growing Wyndham and surrounding community of Melbourne's west, including increased demand for MCV, ChCV, VCAT and local justice support services.</p>	15.7	New output appropriation	
Remote Hearing Support Service	<p>Funding is provided to continue the operation of the Remote Hearing Support Service, through dedicated resources who will provide specialised</p>	<p>Enable the continuation of critical support services for up to 2,500 AFMs per year, including Remote Hearing Applicant Practitioners to provide trauma informed</p>	1.6	New output appropriation	

Name of the program / initiative	Objective(s) of the program	Factors driving creation of the initiative	Budgeted expenditure in FY 2025 – 26 on the program / initiative (\$ million)	How it will be funded	How the outcomes and impacts will be measured
	trauma-informed support for affected family members (AFMs) seeking a family violence intervention order through a remote court hearing, that would otherwise only be available for AFMs who attend court.	support for AFMs seeking a FVIO who want to appear remotely.			
Strengthening support for critical coronial investigations, inquests and prevention opportunities	Funding is provided to support the Coroners Court of Victoria to execute essential coronial investigations to determine causes of death and identify opportunities to prevent future harm.	Funding required for medical specialists, mental health clinicians, and practitioners in the family violence and disability sectors to review case material and provide advice to coroners. Funding required for senior in-house solicitors to manage complex inquest matters.	2.4	Internal reprioritisation	
Supporting a safe and effective Youth Justice system (CSV component of a Department of Justice and Community Safety (DJCS)-led initiative)	Funding is provided to implement the <i>Youth Justice Act 2024</i> .	To respond to new legislative changes in relation to contemporary youth offending, including by addressing the small, but growing cohort of children and young people in Victoria engaging in serious and repeat offending.	4.2	New output and asset appropriation	
Victims of Crime Assistance Tribunal	Funding is provided to support the continued operations of the Victims of Crime Assistance Tribunal (VoCAT) so that the scheme is able to complete all pending applications before full	To enable VoCAT to complete all pending applications before full closure of the scheme.	0.0	Output appropriation	

Name of the program / initiative	Objective(s) of the program	Factors driving creation of the initiative	Budgeted expenditure in FY 2025 – 26 on the program / initiative (\$ million)	How it will be funded	How the outcomes and impacts will be measured
	closure, as the Victims of Crime Financial Assistance Scheme has now taken its place (operational since November 2024).				

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 2024–25, where funding is to be extended in the 2025–26 Budget, please provide the:

- a) name of the program
- b) objective(s) of the program
- c) expenditure in the financial years 2024–25 and 2025–26 (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.² Please advise who undertook the evaluation and attach a copy of the executive summary of the evaluation in the questionnaire response
- f) evidence of the continued need for the program, and Government’s role in delivering it
- g) evidence of the program’s progress toward 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

Name of the program	Online Children's Court
Objective(s) of the program	Funding is provided for ChCV to continue the delivery of online hearings including Judicial Registrars and administrative staff to support remote hearings and case management.

² Department of Treasury and Finance, *The Resource Management Framework Part 1 of 2 – Main document*, Melbourne, 2024, p. 135

Name of the program	Online Children's Court	
Expenditure in the financial years 2024–25 and 2025–26 (and where relevant, future years) (\$ million)	2024–25	2025–26
	2.8	3.0
Details of how the program will be funded	Output appropriation in 2025-26 Budget.	
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	A formal evaluation has not been undertaken as yet, however, regular monitoring of caseload through-put, Readiness Hearing outcomes, and operational efficiencies enabled by new Judicial Registrars and online case management teams has indicated benefits have largely been realised.	
Evidence of the continued need for the program and the Government's role in delivering it	Technology and service delivery reform has transformed the work of the Court from entirely paper-based and reliant on physical attendance to digitally enabled with a modern online case management system, online hearings, and Readiness Hearings conducted by dedicated ChCV Judicial Registrars.	
	The funding will ensure the ChCV continues in its digital and service transformation journey and remains accessible, agile, and efficient, and where vulnerable parties can maintain access to justice in a modern, safe, and effective manner consistent with community expectations. Expected case clearance rate and on-time case processing outcomes for 2024-25 – which all met their targets - provide evidence of the continued need of the programs.	
Evidence of the program's progress toward its stated objectives and expected outcomes	A recent analysis of listings in the Family Division of the Melbourne Children's Court found that 1,119 Readiness Hearings were conducted in 2023-24. In the 2024-25 year to April 2025, 895 Readiness Hearings have been conducted, continuing the prior year trend. This has enabled the reallocation of complex proceedings to magistrates, reduced lengthy adjournments and delays for young people, families, stakeholders and services engaged in the court process.	
	Further analysis of ChCV data shows that between July 2020 and June 2024, there a total of 5,033 Readiness Hearings conducted in the ChCV and, of these, 2,880 were settled by way of final order, vacating the need for a contested hearing before a magistrate (an average resolution rate of 57%). Expected case clearance rate and on-time case processing outcomes for 2024-25 – which all met their targets - provide evidence of the continued need of the online ChCV programs.	

Name of the program	Online Children's Court
Evidence of the program being delivered within its scope, budget, expected timeframe and in line with appropriate governance and risk management practices	The ChCV has demonstrated through its recruitment and engagement of appropriately qualified new judicial and staff resources, and estimated performance outcomes, that it has delivered the program within scope, budget and timeframes, adhering to governance and risk management practices.
Nature of the impact of the program ceasing and what strategies have been identified to minimise any negative impacts	Judicial Registrars, registry and specialist IT staff required to enable active case management, facilitate Readiness Hearings and maintain a dedicated online hearings registry within the ChCV have been funded since 2020 and significant work has been undertaken to embed these initiatives as part of the core operating model of the Court since this time. Had funding lapsed, ChCV would not have been able to continue to deliver Readiness Hearings nor undertake active case management for complex child protection proceedings – perhaps most critically its ability to facilitate online hearings, including for victim-survivors of family violence and other vulnerable individuals, would have been significantly curtailed.
Evidence that the further funding reflects the actual cost required to deliver the program	ChCV forecasts full expenditure of the 2024-25 budget. Funding received in the 2025-26 Budget will be used to fund the continued employment of three Judicial Registrars to hear Readiness Hearings and 10.4 VPS staff to continue to facilitate online and hybrid hearings.

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 2024-25, please provide the:

- a) name of the program
- b) objective(s) of the program
- c) expenditure in the financial year 2024–25
- 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

Name of the program	Royal Commission into the Management of Police Informants (RCMPI)
Objective(s) of the program	A dedicated team (the Lawyer X team) of a Judicial Registrar and associated support staff provided critical legal analysis and complex administrative support, freeing up judges to undertake more substantive work only they can perform.
Expenditure in the financial year 2024–25 (\$m)	3.0
Reasons why the program was established	The Lawyer X team was established in the Court of Appeal as part of the Victorian Government’s response to the RCMPI. Compared to standard criminal appeals, Lawyer X cases are more complex, involving significantly more documents, interlocutory disputes, factual disputes and hearings, therefore require dedicated resources with specialist knowledge and experience in managing the unique aspects of these cases.
Details of who and how many used the program and evidence of the outcomes achieved	Since 2021-22, 20 Lawyer X cases have been finalised and 18 cases are pending.
Reasons why further funding is not being sought	In the absence of continued funding, SCV will transition the work associated with remaining cases into the overall Court of Appeal workload.
Impact of ceasing the program	The time taken to finalise Lawyer X appeals and other criminal appeals may increase.
Strategies that are being implemented to minimise any negative impacts	The Court of Appeal will absorb remaining cases into the overall Court of Appeal workload.

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 non-financial assets' line item in the 2025–26 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 2025–26 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 – CSV does not have any PPP expenditure in 2025-26 or across forward estimates.

a)

Line item	2023–24 Actual (\$ million)	2024–25 revised Budget (\$ million)	2025–26 Budget (\$ million)	Related project(s)
Total				

b)

PPPs	2023–24 Actual (\$ million)	2024–25 revised Budget (\$ million)	2025–26 Budget (\$ million)	2025-26 Estimated/Forecast (\$ million)	2026-27 Estimated/Forecast (\$ million)	2027-28 Estimated/Forecast (\$ million)
Total						

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

Response:

Not applicable – CSV does not have any PPP projects in operation and in procurement and delivery.

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 2024–25 Budget,³ please detail:

- a) the department’s saving target for 2024–25 and 2025–26
- b) a breakdown of how the department will meet the savings targets in 2024–25 and 2025–26
- c) the impact that these actions will have on the delivery of services and assets/infrastructure during 2024–25 and 2025–26.

Response

Initiative	2024–25			2025–26		
	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	2.0	Proportionate allocation of CSV, courts and VCAT output budgets.	Where possible, impact was mitigated through administrative efficiencies, otherwise some activities ceased.	4.0	CSV will be providing further details to Government on implementation of the savings, however the target is expected to be met by measures that do not materially impact frontline services, including for example, reduced corporate and back-office functions, and reduced advertising spend.	No anticipated material impacts on frontline service delivery or asset/infrastructure projects.

³ Department of Treasury and Finance, *Budget Paper No. 3: 2024–25 Service Delivery*, Melbourne, 2024, p. 92.

Question 15

For each of the savings initiatives detailed in the 2025–26 Budget, please detail (on the same basis of consolidation as the budget papers):

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

Response

Initiative	Savings target for 2025–26 (\$ million)	Savings target for 2026–27 (\$ million)	Savings target for 2027–28 (\$ million)	Savings target for 2028–29 (\$ million)	How the department will meet various savings targets	Impact these actions will have on delivery of services and assets/infrastructure
Savings and efficiencies and expenditure reduction measures in 2025–26 Budget	26.1	26.5	26.9	26.6	CSV is working with government to identify savings, efficiencies and reduced activity whilst aiming to minimise the impact on front-line services.	Consultation on how the savings will be made are ongoing, as such it is too early to advise of impacts.

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 2025–26, please identify:

- the amount expected to be spent under the program or initiative during 2025–26 at the time of the 2024–25 Budget
- the amount currently to be spent under the program or initiative during 2025–26
- 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 2025–26 (\$ million)		The use to which the funds will be put
	At the time of the 2024–25 Budget	At the time of the 2025–26 Budget	
To be confirmed in consultation with government to minimise the impacts on front-line services.	2.1	2.1	<i>Case management system maintenance</i> Funding is provided to maintain case management systems in CCV and VCAT.
To be confirmed in consultation with government to minimise the impacts on front-line services.	0.7	0.7	<i>Family violence risk assessment and information sharing schemes</i> Funding is provided to enable departments and agencies to support organisations to meet obligations prescribed under legislated frameworks and schemes.

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 2024.

Response

Not applicable to CSV.

b) Please complete the table below detailing the impacts of any machinery of government changes on the department since July 2024.

Response

Not applicable to CSV.

Impact to the department	
Impact to departmental outputs	
Impact to departmental agencies	
Impact to portfolios	
Impact to 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

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

Please provide by ministerial portfolio, the relevant objective(s), objective indicator(s), output(s), and performance measure(s) as provided in the 2025–26 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

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

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

Minister*	Attorney-General		
Portfolio	Attorney-General		
Objective	Objective indicator/s	Output	Performance measures
			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

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

Response

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

Departmental objectives

Question 20 – new objectives

For all new departmental objectives in the 2025–26 *Budget Paper No. 3: Service Delivery*, 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 – CSV has no new objectives in the 2025-26 Budget Paper No. 3.

Output	
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 2025–26 *Budget Paper No. 3: Service Delivery*, please provide:

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

Response

Not applicable – CSV has no modified objectives in the 2025-26 Budget Paper No. 3.

Output	
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 2025–26 Budget Paper No. 3: Service Delivery, 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 – CSV has no discontinued objectives in the 2025-26 Budget Paper No. 3.

Output	
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 2025–26 *Budget Paper No. 3: Service Delivery*, 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 – CSV has no new indicators in the 2025-26 Budget Paper No. 3.

Output	
Related objective	
Description of the indicator	
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 objectives

For all modified objective indicators in the 2025–26 *Budget Paper No. 3: Service Delivery*, please provide:

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

Response

Not applicable – CSV has no modified indicators in the 2025-26 Budget Paper No. 3.

Output	
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 2025–26 *Budget Paper No. 3: Service Delivery*, 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 – CSV has no discontinued indicators in the 2025-26 Budget Paper No. 3.

Output	
Description of the indicator	
Explanation of why the indicator was discontinued	
Any impacts on the ability to measure achievement of departmental objectives	
Any indicators that will replace the discontinued indicator	

Question 26 – information base for objectives and indicators

Across all departmental objectives and indicators in the 2025–26 *Budget Paper No. 3: Service Delivery*, please describe:

- a) any work planned or underway to improve the objective indicators
- b) the quality of the data or information base used to assess performance of departmental objectives
- c) any changes required to improve the quality of the information used to assess performance of departmental objectives.

Response

Output	
Work planned or underway to improve objective indicators	No work currently planned or underway.
Quality of data or information base used to assess performance	Data is collected from internal case management systems and corporate systems across the Courts Group. Quality assurance checks are undertaken to ensure the data meets the required standards of completeness, reliability, and accuracy.
Any changes required to improve the quality of the information used to assess performance	

Outputs

Question 27 – new outputs

For all new outputs in the 2025–26 *Budget Paper No. 3: Service Delivery*, 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 – CSV has no new outputs in the 2025-26 Budget Paper No. 3.

Output	
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 28 – modified outputs

For all modified outputs in the 2025–26 *Budget Paper No. 3: Service Delivery*, please provide:

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

Response

Not applicable – CSV has no modified outputs in the 2025-26 Budget Paper No. 3.

Output	
Description of changes made to the output	
Explanation of why the output was changed	

Question 29 – discontinued outputs

For all discontinued outputs in the 2025–26 Budget Paper No. 3: Service Delivery, 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 – CSV has no discontinued outputs in the 2025-26 Budget Paper No. 3.

Output	
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 30 – new performance measures

For all new performance measures in the 2025–26 Budget Paper No. 3: Service Delivery, 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 is 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

Performance measure	Case clearance rate – Family violence intervention orders disposed in the Magistrates’ Courts
Output the measure relates to	Courts
Description of the measure	The rate is calculated using the number of family violence intervention orders (FVIOs) finalised divided by number of FVIOs initiated in MCV and expressed as a percentage. It indicates efficiency and productivity for disposing of FVIOs in MCV.
Assumptions and methodology underpinning the measure	This performance measure is created by disaggregating the 2024-25 performance measure 'Case clearance rate – Family violence intervention orders disposed in the Magistrates’ and Children’s Courts' into 'Case clearance rate – Family violence intervention orders disposed in the Magistrates’ Courts' and 'Case clearance rate – Family violence intervention orders disposed in the Children’s Courts' and adopts the same methodology.
How target was set	The 2025-26 estimate was set using the forecast number of finalised FVIOs divided by forecast number of initiated FVIOs in MCV and expressed as a percentage.
Shortcomings of the measure, including data limitations	There are no shortcomings or data limitations of the measure as the replacement measure adopts the existing measure’s methodology.

Performance measure	Case clearance rate – Family violence intervention orders disposed in the Children’s Courts
Output the measure relates to	Courts

Performance measure	Case clearance rate – Family violence intervention orders disposed in the Children’s Courts
Description of the measure	The rate is calculated using the number of FVIOs finalised divided by number of FVIOs initiated in ChCV and expressed as a percentage. It indicates efficiency and productivity for disposing of FVIOs in ChCV.
Assumptions and methodology underpinning the measure	This performance measure is created by disaggregating the 2024-25 performance measure 'Case clearance rate – Family violence intervention orders disposed in the Magistrates’ and Children’s Courts' into 'Case clearance rate – Family violence intervention orders disposed in the Magistrates’ Courts' and 'Case clearance rate – Family violence intervention orders disposed in the Children’s Courts' for increased clarity.
How target was set	The 2025-26 estimate was set using the forecast number of family violence intervention orders projected to be finalised divided by forecast number of family violence intervention orders projected to be initiated in ChCV and expressed as a percentage.
Shortcomings of the measure, including data limitations	There are no shortcomings or data limitations of the measure as the replacement measure adopts the existing measure’s methodology.

Performance measure	On-time case processing – Family violence intervention orders resolved or otherwise finalised within 6 months in the Magistrates’ Court
Output the measure relates to	Courts
Description of the measure	The rate is calculated using the number of FVIOs finalised within established timeframes divided by number of all FVIOs finalised in MCV. It indicates efficiency and timeliness for disposing of FVIOs in MCV.
Assumptions and methodology underpinning the measure	This performance measure is created by disaggregating the 2024-25 performance measure 'On-time case processing – Family violence intervention orders resolved or otherwise finalised in the Magistrates’ and Children’s Courts' into 'On-time case processing – Family violence intervention orders resolved or otherwise finalised within 6 months in the Magistrates’ Court ' and 'On-time case processing – Family violence intervention orders resolved or otherwise finalised within 9 months in the Children’s Court'.
How target was set	The 2025-26 estimate was set using the forecast number of FVIOs projected to be finalised within established timeframes divided by forecast number of all FVIOs projected to be finalised in the financial year in MCV and expressed as a percentage.

Performance measure	On-time case processing – Family violence intervention orders resolved or otherwise finalised within 6 months in the Magistrates’ Court
Shortcomings of the measure, including data limitations	There are no shortcomings or data limitations of the measure. The replacement measure adopts the existing measure’s methodology and disaggregation increases transparency and clarity.

Performance measure	On-time case processing – Family violence intervention orders resolved or otherwise finalised within 9 months in the Children’s Court
Output the measure relates to	Courts
Description of the measure	The rate is calculated using the number of FVIOs finalised within established timeframes divided by number of all FVIOs finalised in ChCV. It indicates efficiency and timeliness for disposing of FVIOs in ChCV.
Assumptions and methodology underpinning the measure	This performance measure is created by disaggregating the 2024-25 performance measure 'On-time case processing – Family violence intervention orders resolved or otherwise finalised in the Magistrates’ and Children’s Courts' into 'On-time case processing – Family violence intervention orders resolved or otherwise finalised within 6 months in the Magistrates’ Court' and 'On-time case processing – Family violence intervention orders resolved or otherwise finalised within 9 months in the Children’s Court'.
How target was set	The 2025-26 estimate was set using the forecast number of FVIOs projected to be finalised within established timeframes divided by forecast number of all FVIOs projected to be finalised in ChCV and expressed as a percentage.
Shortcomings of the measure, including data limitations	There are no shortcomings or data limitations of the measure. The replacement measure adopts the existing measure’s methodology and disaggregation increases transparency and clarity.

Question 31 – modified performance measures

For all existing performance measures with an associated target that has been modified in the 2025–26 *Budget Paper No. 3: Service Delivery*, 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 2023–24, if applicable and the 2024–25 expected outcome
- g) the methodology behind estimating the 2024–25 expected outcome in the 2025–26 Budget.

Response

Not applicable – CSV has no modified performance measure targets in the 2025-26 Budget Paper No. 3.

Performance measure	
Output the measure relates to	
Description/purpose of the measure	
The previous target	
The new target and how it was set	
The justification for changing the target	
An explanation of why the target was not met in 2023–24, if applicable, and the 2024–25 expected outcome	
The methodology behind estimating the 2024–25 expected outcome in the 2025–26 Budget	

Question 32 – discontinued performance measures

For performance measures that are identified as to be discontinued in the 2025–26 *Budget Paper No. 3: Service Delivery*, 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

Performance measure	Case clearance rate – Family violence intervention orders disposed in the Magistrates’ and Children’s Courts
Output the measure related to	Courts
Description/purpose of the measure and year introduced	The rate is calculated using the number of FVIOs finalised divided by number of FVIOs initiated and expressed as a percentage. It indicates efficiency and productivity for disposing of FVIOs in MCV and ChCV. The measure was introduced in 2017-18 to reflect Government priorities regarding prevention of family violence.
The previous target	100 per cent
When the target was last modified and reason for modification	The estimate was last modified in 2023-24, reverting from 104 per cent to the historical target of 100 per cent. The lower 2023-24 target reflected the combined effect of lower overall pending caseloads as well as projected increases to case initiations.
The justification for discontinuing the measure	The 2024-25 performance measure 'Case clearance rate – Family violence intervention orders disposed in the Magistrates’ and Children’s Courts' is proposed to be disaggregated into 'Case clearance rate – Family violence intervention orders disposed in the Magistrates’ Courts' and 'Case clearance rate – Family violence intervention orders disposed in the Children’s Courts' for increased clarity.
Performance measures that will replace the discontinued measure	Case clearance rate – Family violence intervention orders disposed in the Magistrates’ Courts Case clearance rate – Family violence intervention orders disposed in the Children’s Courts

Performance measure	On-time case processing – Family violence intervention orders resolved or otherwise finalised within established timeframes in the Magistrates’ and Children’s Courts
Output the measure related to	Courts
Description/purpose of the measure and year introduced	The rate is calculated using the number of FVIOs finalised within established timeframes divided by number of all FVIOs finalised in the financial year. It indicates efficiency and timeliness for disposing of FVIOs in MCV and ChCV. The measure was introduced in 2017-18 to reflect Government priorities regarding prevention of family violence.
The previous target	90 per cent
When the target was last modified and reason for modification	Not applicable – the estimate has never been modified.
The justification for discontinuing the measure	The 2024-25 performance measure 'On-time case processing – Family violence intervention orders resolved or otherwise finalised in the Magistrates’ and Children’s Courts' is proposed to be disaggregated into 'On-time case processing – Family violence intervention orders resolved or otherwise finalised within 6 months in the Magistrates’

Performance measure	On-time case processing – Family violence intervention orders resolved or otherwise finalised within established timeframes in the Magistrates’ and Children’s Courts
	Court' and 'On-time case processing – Family violence intervention orders resolved or otherwise finalised within 9 months in the Children’s Court' for increased clarity.
Performance measures that will replace the discontinued measure	On-time case processing – Family violence intervention orders resolved or otherwise finalised within 6 months in the Magistrates’ Court. On-time case processing – Family violence intervention orders resolved or otherwise finalised within 9 months in the Children’s Court.

Question 33 – information base for output performance measures

Across all outputs and performance measures in the 2025–26 *Budget Paper No. 3: Service Delivery*, please describe:

- a) any work planned or underway to improve the performance measures
- b) the quality of the data or information base used to assess output performance
- c) any changes required to improve the quality of the information used to assess output performance.

Response

Output	
Work planned or underway to improve performance measures	CSV reviews its output performance measures annually as part of its Departmental Performance Statement. In 2025-26, CSV will implement changes to performance measures to support transparency and increase clarity, including: <ul style="list-style-type: none"> - disaggregating measures reported jointly by MCV and ChCV - updating 'On time case processing' names to specify established timeframes in which cases are to be resolved - counting rule change to exclude family violence intervention orders from Civil 'Case clearance rate' and 'On-time case processing' outcomes in MCV as they are reported separately.
Quality of data or information base used to assess performance	Data is collected from jurisdictions’ case management systems and CSV’s internal corporate systems. Quality assurance checks are undertaken to ensure the data meets the required standards of completeness, reliability, and accuracy.
Any changes required to improve the quality of the information used to assess performance	

Employees

Question 34

The Independent Review of the Victorian Public Service will include recommendations on how to reduce the size of the Victorian public service (VPS), including the current level of executives. In terms of the interim recommendations made as part of the Review for inclusion in the 2025–26 State Budget, please estimate:

- a) the planned number roles reduced in 2024–25 by VPS/Executive classification (Please list each level and actual FTE)
- b) the number of roles planned for reduction in 2025–26 by VPS/Executive classification (Please list each level and actual FTE)
- c) anticipated total budgeted savings made as part of the Review for 2024–25 (\$ million)
- d) anticipated total budgeted savings made as part of the Review for 2025–26 (\$ 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

Number of roles planned for reduction in 2024–25 by VPS / Executive classification (Actual FTE)	Number of roles planned for reduction in 2025–26 by VPS / Executive classification (Actual FTE)	Anticipated total budgeted savings for 2024–25 (\$ million)	Anticipated total budgeted savings in 2025–26 (\$ million)	Functions expected to be impacted by the reduction of roles	Impact of the role reductions on service delivery
DTF/DPC are providing a response to this question on behalf of CSV and departments.	n/a	n/a	n/a	n/a	n/a

Question 35

Please provide the department’s (actual/expected/forecast) Full Time Equivalent (FTE) staff numbers for the financial years ending 30 June 2024, 30 June 2025 and 30 June 2026:

- a) broken down into employee classification codes
- b) broken down into categories of on-going, fixed term or casual
- c) according to their gender identification
- d) 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 30-06-2024		As at 30-06-2025		As at 30-06-2026	
	(Actual FTE Number)	(% of total staff)	(Expected FTE Number)	(% of total staff)	(Forecast FTE Number)	(% of total staff)
Secretary						
EO-1	3.0	0.10	2.0	0.07	Refer to question 34 response.	
EO-2	12.0	0.41	12.0	0.44		
EO-3	16.0	0.54	18.0	0.66		
VPS Grade 7.3	19.2	0.65	20.6	0.76		
VPS Grade 7.2	12.9	0.44	10.0	0.37		
VPS Grade 7.1	14.0	0.48	12.0	0.44		
VPS Grade 6.2	150.0	5.09	140.2	5.16		
VPS Grade 6.1	119.9	4.07	111.8	4.11		
VPS Grade 5.2	158.3	5.37	155.3	5.71		
VPS Grade 5.1	283.4	9.62	266.2	9.79		
VPS Grade 4	532.5	18.07	503.8	18.54		
VPS Grade 3	910.1	30.88	880.8	32.41		

Classification	As at 30-06-2024		As at 30-06-2025		As at 30-06-2026	
	(Actual FTE Number)	(% of total staff)	(Expected FTE Number)	(% of total staff)	(Forecast FTE Number)	(% of total staff)
VPS Grade 2	714.1	24.23	583.5	21.47		
VPS Grade 1	1.0	0.03	1.0	0.04		
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	2,947.2	100.0	2,718.0	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 30-06-2024		As at 30-06-2025		As at 30-06-2026	
	(Actual FTE Number)	(% of total staff)	(Expected FTE Number)	(% of total staff)	(Forecast FTE Number)	(% of total staff)
Ongoing	2464.6	83.63	2,372.5	87.29	Refer to question 34 response.	
Fixed-term	479.6	16.27	339.5	12.49		
Casual	3.0	0.10	6.0	0.22		
Total	2,947.2	100.0	2,718.0	100.0		

c)

Identification	As at 30-06-2024		As at 30-06-2025		As at 30-06-2026	
	(Actual FTE Number)	(% of total staff)	(Expected FTE Number)	(% of total staff)	(Forecast FTE Number)	(% of total staff)
Men	870.6	29.54	823.5	30.30	Refer to question 34 response.	
Women	2069.6	70.22	1,884.3	69.33		
Self-described	7.0	0.24	10.2	0.38		
Total	2,947.2	100.0	2,718.0	100.0		

d)

Identification	As at 30-06-2024		As at 30-06-2025		As at 30-06-2026	
	(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	75.4	2.56	67.7	2.49	Refer to question 34 response.	
People who identify as having a disability	35.2	1.19	29.0	1.07		
Total	110.6	3.75	96.7	3.56		

Workforce capability and capacity

Question 36

What are the main gaps in the department’s capability and capacity identified in the 2024–25 financial year, and expected in the 2025–26 and 2026–27 financial years?

Response

Financial year	Main gaps in capability and capacity
2024–25	Business Support and Administration, Information Technology, Accounting and Finance, Communications, Marketing and Media, Human Resources
2025–26	Business Support and Administration, Information Technology, Communications, Marketing and Media, Human Resources
2026–27	Business Support and Administration

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 37

For each of the 2023–24, 2024–25 and 2025–26 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

	2023–24 (actual)	2024–25 (expected)	2025–26 (anticipated)
Spend (\$ million)⁴	26.2 (contractor and labour hire arrangements)	18.4 (contractor and labour hire arrangements)	9.6 (contractor and labour hire arrangements)
Occupation categories	Business Support and Administration, Information Technology, Human Resources, Training, Project Management	Business Support and Administration, Information Technology, Communications, Marketing and Media, Human Resources, Accounting and Finance	Business Support and Administration, Information Technology, Human Resources, Communications, Marketing and Media
Total number of contractor arrangements	93 (contractors and labour hire arrangements)	96 (contractors and labour hire arrangements)	21 (contractors and labour hire arrangements)

⁴ CSV data capture is not able 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 38

- a) For the 2023–24 financial year, please outline the department’s total spend on consultants and completed consultancy projects.

Response

Total expenditure for consultancies: \$3.9 million
 Completed consultancy expenditure: \$2.2 million

- b) For the 2023–24 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 2024–25 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 2025–26 financial year please outline: the department’s anticipated spend for consultants, and what the anticipated occupation categories are for consultant arrangements.

Response

	2023–24	2024–25	2025–26 (Anticipated)
Spend	3.9	3.9	2.4
Outcomes	<p>MCV Switchboard and Generator Replacement Project Outcomes achieved: The switchboard, generator, fire panel and heating, ventilation and air conditioning were replaced at the Melbourne MCV.</p> <p>MCV Service Centre Evaluation Outcomes achieved: Evaluation completed and found that in a relatively short period, the Service Centre has won widespread support across MCV and from key stakeholders in response to the value it creates for public and professional users. In</p>		

	2023–24	2024–25	2025–26 (Anticipated)
	<p>consultations, stakeholders described improved access to information as an indicator of improved access to justice.</p> <p>MCV Family Violence Reforms Evaluation</p> <p>Outcomes achieved: The completed evaluation supported assessment of the effectiveness of MCV’s family violence reforms, particularly the implementation of the SFVC model and made recommendations for future sustainability, improvement and expansion of the model.</p> <p>MCV Digital Service Ecosystem Design</p> <p>Outcomes achieved: Established the design for MCV’s future digital service ecosystem which will create a new ‘Digital Front Door’ for court users. The MCV public website refresh will include improved court user information access and self-service capabilities.</p> <p>CSV Strategic Sourcing and Procurement Capability Uplift Program</p> <p>Outcomes achieved: The consolidation, standardisation and streamlining of the procurement of third-party services to drive sustainable cost savings across the Courts Group. The program raised organisational capability to re-implement category management.</p>		
Occupation categories	Technical/professional services, organisational processes, legal services, professional development, IT/Communications, program implementation, management and evaluation	Technical/professional services, IT/Communications, professional development, organisational processes	Professional development, organisational processes, technical/professional services
Total number of consultant arrangements	106	59	22

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 39

For the 2023–24, 2024–25 and 2025–26 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

	2023–24 (actual)	2024–25 (expected)	2025–26 (anticipated)
Spend (\$ million)⁵	26.2 (contractor and labour hire arrangements)	18.4 (contractor and labour hire arrangements)	9.6 (contractor and labour hire arrangements)
Occupation categories	Business Support and Administration, Information Technology, Human Resources, Training, Project Management	Business Support and Administration, Information Technology, Communications, Marketing and Media, Human Resources, Accounting and Finance	Business Support and Administration, Information Technology, Human Resources, Communications, Marketing and Media
Total number of labour hire arrangements	93 (contractors and labour hire arrangements)	96 (contractor and labour hire arrangements)	21 (contractor and labour hire arrangements)

⁵ CSV data capture is not able to distinguish between contractors and labour hire.

Enterprise Bargaining Agreements

Question 40

- a) Please list all Enterprise Bargaining Agreements (EBAs) that are expected to be completed during the 2025–26 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 2025–26 employee benefits.

Response

a)

n/a – CSV does not expect to be affected by any EBAs being completed during 2025-26.

b)

n/a

Relationship between the Commonwealth and Victoria

Question 41

What impact, if any, have changes to federal/state capital funding agreements and Commonwealth Government policy initiatives have had on the department's 2025–26 Budget?

Response

Not applicable to CSV.

Climate Change

Question 42

- a) Please specify the initiatives in the department’s 2025–26 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 2025–26 Budget that contribute to Climate Change Strategy	Budget allocation in 2025–26 Budget	How will the initiative contribute to Victoria’s Climate Change Strategy	Year likely to realise benefits
<p>CSV plans to engage in the Victorian Government’s Greener Government Buildings (GGB) program in 2025-26. Following the submission of an Expression of Interest (EOI), CSV intends to complete the following in 2025-26:</p> <ol style="list-style-type: none"> 1. Request for Proposal 2. Detailed Facility Study 3. Funding Application. 	n/a	Improving the energy and water efficiency of existing owned court buildings.	2027 onwards
<p>As part of the State Purchase Contract, by 1 July 2025, approximately 50% of CSV buildings will transition to 100% renewable energy (to be supplied by the State Electric Commission of Victoria starting in July 2025).</p>	n/a	A reduction in Scope 2 emissions by moving away from fossil fuel electricity generation.	2025 onwards

- b) *The Climate Change 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 2025–26 to facilitate compliance of the department with section 17?

Response

Most significant challenge with compliance	Maintaining / upgrading CSV buildings to achieve modern energy efficiency standards and transition from gas to electric with current budgets.
Guidance in place to assist decision makers	<ul style="list-style-type: none"> • Environmentally Sustainable Design Guidelines are in place to support planning for capital and major projects. • CSV specialist support is available to provide tailored advice on sustainability-related matters. • Eden Suite carbon accounting software enables detailed tracking of utility costs, consumption, and emissions across all owned and leased CSV buildings. • In alignment with Victorian Secretaries Board requirements, CSV has initiated a climate risk assessment to inform long-term strategic planning and commenced the development of an organisation-wide Emission Reduction Plan, outlining key priorities to achieve Net Zero emissions by 2045.
Work planned/budget allocation to facilitate compliance in 2025–26	Please refer to Question 42 (a).

- 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 2025–26 year onwards to achieve these targets.

Response

Internal targets for reducing greenhouse gas emissions	Actions to be taken in 2025–26 and onward to achieve these targets
CSV’s environmental sustainability policy aligns with the Victorian Government’s environmental commitments, including achieving net zero by 2045.	<p>CSV is working to reduce its carbon footprint and comply with office accommodation guidelines through initiatives including, but not limited to:</p> <ul style="list-style-type: none"> • new VCAT accommodation (works currently underway) is on track to achieve a Green Star 5 fitouts star rating • new VCAT accommodation by a leased location has implemented a Green Lease schedule • completion of a climate risk assessment in May 2025.

Gender Responsive Budgeting

Question 43

- a) Please list the programs/initiatives (output and asset) from the 2025–26 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 2025–26 output and asset initiatives have been subject to a gender impact assessment.

Response

Initiative	Outcome/result of gender impact assessment
Court security at Specialist Family Violence Courts (SFVC)	<p>A GIA was undertaken for the provision of critical security personnel at SFVCs. Court Security Officers will be deployed at existing SFVCs to enable newly built entrances and safe waiting areas to be opened for Affected Family Members (AFMs) and other vulnerable court users.</p> <p>Gendered benefits of this initiative include:</p> <ul style="list-style-type: none"> • improved access to protection from family violence for women and children • access to therapeutic and specialist family violence support services; caregiving and parenting facilities while waiting for hearings; privacy when engaging with or disclosing sensitive or traumatic information to registry and legal assistance staff; and accessible facilities for AFMs with disabilities • access to culturally safe and trauma informed support for Aboriginal and Torres Strait Islander court users.
Fast-tracking homicide cases	<p>A GIA was undertaken on both the lapsing and expansion components of the Fast-Track Homicide program. This program reduces the time taken to finalise homicide cases. While the majority of offenders are male and the majority of victims are also male, social constructions of masculinity and male gender norms are an important root cause underlying men's disproportionate violence perpetration. Reducing the time taken to reach trial benefits both the accused and the victims, demonstrating a commitment to tackling the issue of male violence.</p> <p>Gendered benefits of both components include:</p> <ul style="list-style-type: none"> • provision of a quicker response to a highly gendered crime, demonstrating the importance the community places on tackling male violence • reduced prolonged trauma of victims in these cases • a small number of cases, where victims of family violence (predominately women) are charged with homicide, are brought before the Court faster.
Improving access to the	<p>The original GIA was updated for the MCV Service Centre which centralises digital public enquiry responses and justice services within MCV’s criminal and civil divisions.</p>

Initiative	Outcome/result of gender impact assessment
Magistrates' Court of Victoria	<p>Gendered benefits of this service continue to include:</p> <ul style="list-style-type: none"> • AFMs, including Aboriginal women, women with disability and women of colour, benefit from the timelier provision of information and early referrals to legal and other support services facilitated by the MCV Service Centre. This has enabled AFMs (who are more likely to be women) to be better prepared to attend court, which minimises adjournments, reducing the potential of re-traumatisation and encounters with the respondent within the court context. This has also potentially reduced safety risks for female AFMs as earlier referrals to support services enables earlier risk assessment and safety planning to occur, which is particularly critical during the period of increased risk during relationship breakdown/separation • benefits to regional women and other Victorians through solidifying service access equity across Victoria, regardless of court users' entry point, location or type of matter.
Operationalisation of the Wyndham Law Courts	<p>A GIA was undertaken on the Wyndham Law Courts initiative which will operationalise the new facility and deliver specialist court programs and services, hearing rooms, mediation suites, a Specialist Family Violence Court and tribunal services for the Wyndham community.</p> <p>Gendered benefits of this initiative include:</p> <ul style="list-style-type: none"> • improved access for women and children to legal protections from gendered violence and support services to escape such violence • therapeutic programs and services to improve rehabilitation for offenders with substance abuse and behavioural problems • access to Koori Court and support for local Aboriginal people, improving the ability of communities to repair intergenerational damage • improved access to anti-discrimination protections for people who identify as LGBTQIA+.
Remote Hearing Support Service (RHSS)	<p>The original GIA was updated for the RHSS program, which provides dedicated practitioner and coordination support to enable AFMs to appear online from non-court sites or from another safe space in their community with wrap around support.</p> <p>Gendered benefits of this program continue to include:</p> <ul style="list-style-type: none"> • access to therapeutic and support services for victims of family violence, including those provided by specialist family violence remote hearing practitioners at the 11 court locations aligned with RHSS • improved safety and experience of court proceedings for AFMs, • LGBTIQ+ people, Aboriginal and Torres Strait Islander people, people from culturally diverse backgrounds and other community groups, having access to culturally safe spaces and support services to promote meaningful engagement in court hearings remotely.

	Proportion of initiatives subject to Gender Impact Assessment (as percentage)
Output budget	67%
Asset budget	Not applicable.

b) Please list any other programs/initiatives (output and asset) in the 2025–26 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

Initiative	How GRB was considered	Outcome of GRB consideration
None.		

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

Programs/initiatives that have been evaluated from a gender perspective	Key findings of the evaluation
<p>Remote Hearing Support Service (RHSS)</p> <p>The program seeks to address gendered family violence and the specific needs of AFMs (predominantly women) who are attending court seeking protection from violence.</p>	<p>RMIT University Centre for Innovative Justice in partnership with Clear Horizon’s Remote Hearing Support Service Expansion Project Final Report, July 2023, found that the RHSS model was successful in supporting equitable access to justice and improving AFMs court experience, particularly for vulnerable and diverse cohorts. AFMs reported feeling a greater sense of agency, with a minimisation of further trauma.</p> <p>Support provided by the RHSS is particularly suited for people from marginalised groups or with additional needs because the support provided before, during and after a hearing facilitates greater understanding of the process; reduces the stress and intimidating nature of the process; and mitigates the complexities of ‘joining’ a hearing via remote technology (which AFMs with disabilities, complex mental health needs or from culturally and linguistically diverse cohorts may find challenging).</p> <p>AFMs with children choose to engage with the RHSS because of the support that it provided to address their child-caring needs. Responding to these needs was mostly achieved by the AFM joining the hearing from home with the support of the RHSS or through the provision of a child-friendly area in the dedicated remote location.</p>

d) What further work is being undertaken by the department in 2025–26 to embed GRB?

Response

Further work being undertaken by the department in 2025–26 to embed GRB

Gender Responsive Budgeting and Gender Impact Assessments (GIA) are now embedded across the Courts Group. In 2025-26, CSV will continue to deliver targeted GIA training and continue to develop internal capability across the Courts Group in line with commitments made within CSV's Gender Equality Action Plan.

Implementation of PAEC recommendations

Question 44 - 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 2023–24 Budget Estimates* and supported by the Government
- b) Committee recommendations that were made in the *Report on the 2024–25 Budget Estimates* and supported by the Government

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

Response

[Not applicable for CSV.](#)

- a) Update on the implementation of recommendations made in the *2023–24 Budget Estimates Report*

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

- b) Update on the implementation of recommendations made in the *2024–25 Budget Estimates Report*

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

Community consultation on budget initiatives

Question 45

With regard to the new initiatives in the 2025–26 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

Case management system maintenance

The 2025-26 Budget provides funding to stabilise critical case management systems in the CCV and VCAT. In developing the initiative, the Courts Group consulted with the following stakeholders:

- court users including judicial officers, judicial support staff, court and tribunal registry staff and CSV's Digital team
- other relevant Victorian Government partners and stakeholders.

Court security at Specialist Family Violence Courts (SFVCs)

The 2025-26 Budget provides for 27 Court Security Officers (CSOs) to secure the entrances, exits and safe waiting areas of dedicated SFVCs on an ongoing basis. In developing the initiative, MCV engaged with relevant stakeholders including:

- the current security contractor and CSO provider, G4S, to complete an assessment forecast and confirm the required allocation of CSOs at SFVCs
- internal court users including judicial officers, judicial support staff and CSV's Security and Emergency Management Group
- Affected Family Members (AFMs) using safe waiting areas at the Dandenong SFVC who provided feedback indicating that they 'felt safer' attending court and that the new facilities made them feel relaxed and supported
- SFVC staff at Dandenong SFVC who noted that since opening the CSO staffed separate entrance in February 2024, there had not been any safety incidents.

Family violence risk assessment and information sharing schemes

Refer to the Department of Families, Fairness and Housing 2025-26 Budget Estimates Questionnaire response.

Fast-tracking homicide cases

The 2025-26 Budget provides for SCV to implement the committal reform of the *Justice Legislation Amendment (Committals) Act 2025* to fast-track homicide cases. This will reduce the time taken to finalise homicide cases within the court system and reduce prolonged victim trauma.

In relation to this policy initiative, the Department of Justice and Community Safety (DJCS) undertook extensive consultation across a range of justice stakeholders in developing the legislation. The early committal of homicide cases received broad support.

Operationalisation of the Wyndham Law Courts

The 2025-26 Budget provides for MCV, ChCV and VCAT services and operations at the new court facility, and for CSV to provide essential facilities, security, and Court Network services from late 2025. In developing the initiative, the Courts Group consulted extensively and partnered with the following stakeholders:

- First Peoples including local Elders and Respected Persons, the Western Metropolitan Regional Aboriginal Justice Advisory Committee, Aboriginal Justice Caucus, the Bunurong People, Traditional Owners of the land on which the WLC now stands
- local community groups in Wyndham and the surrounding areas
- justice agencies and support service providers
- DJCS, DTF, DPC, and the Department of Transport and Planning.

Strengthening support for critical coronial investigations, inquests and prevention opportunities

The 2025-26 Budget provides support for CCoV in undertaking critical coronial investigations, inquests and prevention opportunities. In developing the initiative, CCoV consulted with internal court user stakeholders including judicial officers, judicial support staff, court registry staff, lawyers and case investigators.

In addition, CCoV utilised its well-established and ongoing consultative mechanisms with First Peoples through:

- the Coroners Yirramboi Murrup Unit that provides dedicated support and guidance to bereaved families and communities
- the Aboriginal Justice Caucus
- the Aboriginal Justice Forum of which, CCoV is a member.

Supporting a safe and effective Youth Justice system

Refer to the DJCS 2025-26 Budget Estimates Questionnaire response.

Victoria’s Housing Statement

Question 46

- a) Please list the department’s output and asset initiatives in the 2025–26 Budget that will deliver on outcomes outlined in *Victoria’s Housing Statement: The decade ahead 2024-2034*.⁶

Response

Not applicable for CSV.

Initiative	2024–25 funding (\$ million)	2025–26 funding (\$ million)	2026–27 funding (\$ million)	2027–28 funding (\$ million)	2028–29 funding (\$ million)

- b) What will be the impact of the initiatives 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

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)

⁶ 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>

Cyber security

Question 47

- a) What actions has the department taken over 2024–25, and plans to take over 2025–26, 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
2024–25	<ul style="list-style-type: none"> • Established a Courts Group-wide Information Security Working Group • Completed a comprehensive Courts Group Cybersecurity Assessment • Obtained endorsement for a three-year Courts Group Cybersecurity Roadmap 2025-2028, which incorporates recommendations from prior internal audits, risk reviews, tests and incident reports • Established a suite of Information Security Policies • Established a highly secure file sharing and storage solution • An internal audit on cybersecurity is in progress, planned to be finalised in June 2025 • Developed and implemented an ongoing Courts Group wide Security Training and Awareness Program to foster a strong cybersecurity culture.
2025–26	<ul style="list-style-type: none"> • Consolidate technical and staffing resources across the Courts Group • Implement technical initiatives from the Cybersecurity Roadmap including Network Access Control, Vulnerability Scanning and an expansion of the existing Security Operations Centre service • Conduct Courts Group wide Cyber Incident testing and response, and post-workshop debrief to refine cybersecurity plans as needed • Continue the ongoing Courts Group wide Security Training and Awareness Program to foster a strong cybersecurity culture • Implement Third Party Risk Management to identify, assess and reduce the risk of third-party incidents and breaches.

- b) What resources in terms of funding levels and staffing has the department assigned to cyber security for 2024–25 and 2025–26?

Response

	Department cyber security funding (\$ million)	Staff (FTE)
2024–25	\$0.6 million (including monitoring, software, operating systems, server upgrades, firewalls)	2 FTE Note – does not include CSV’s Chief Digital Officer or costs associated with Cenitex whole of government information and communications technology services or Centorrino services for the Supreme Court.

	Department cyber security funding (\$ million)	Staff (FTE)
2025–26	\$0.6 million (including monitoring, software, operating systems, server upgrades, firewalls)	2 FTE Note – does not include CSV’s Chief Digital Officer 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) have experienced a cyber attack or data breach since 2023:

- 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
ZircoDATA cyber incident and data breach (records & information management provider) (March 2023)	Low impact due to the limited use of ZircoDATA (ZD) services. Under 100 historical documents, primarily service agreements concerning records management were leaked, some of which contained CSV employee work email addresses, phone numbers and signatures.	CSV Digital, Legal and Records Management teams worked with ZD to improve transparency. The estimated total effort was 250 hours.	n/a	All affected individuals were notified of the incident and provided with IDCARE services.
CSV cyber security incident (December 2023)	The incident led to the disruption of audio-visual (AV) in-court technology network, impacting video recording, audio recordings and transcription services. The network was isolated and CSV was able to put in place alternative arrangements to ensure operations continued across the courts.	Approximately 1,890 staff hours have been spent on directly responding to the incident (ranging from VPS3 – SES3).	n/a	CSV procured IDCARE and EnMasse (Mental Health and Wellbeing provider) to provide support to affected individuals if required.

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
	CSV is progressing through an insurance claim of around \$1 million.			

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

Response

<p><u>Zirco Data Breach</u></p> <ul style="list-style-type: none"> • Third-party risk management (business continuity insurance) was included in the Courts Group's cyber security roadmap, to implement proactive cyber risk management for services provided by external vendors. • CSV is working to implement a new Records Disposition Services contract with appropriate cyber security controls. <p><u>CSV cyber security incident (December 2023)</u></p> <ul style="list-style-type: none"> • CSV worked closely with the Department of Government Services Cyber Intelligence and Response Service and closely followed recommended actions. • CSV has completed a post incident review (PIR) to understand the factors leading to the incident, the additional steps that need to be taken for future prevention and improvements that can be made to CSV's incident response approach. • Deployment of updated equipment to support in-court recordings within the CBD. • Upgrades to end-of-life technology to support enhanced network monitoring, isolated logging and centralised endpoint detection • Upgrades to AV network: <ul style="list-style-type: none"> o Improved logging, automated patching and multi-factor authentication (MFA) o Enhanced authorisation controls and further restricted access privileges o Increased scope, frequency and type of security audits o Reduced data retention requirements • In response to the PIR recommendations, further security uplift activities have been incorporated into the Courts Group Cybersecurity Roadmap • CSV Digital Security team also developed an ongoing Courts Group wide Security Training and Awareness Program to foster a stronger cybersecurity culture, including online training modules and alerts of cybersecurity risks.

Questions 48 to 60 removed from questionnaire as not allocated to CSV.

Question 10 - Capital asset expenditure

2025-26 State Budget Paper No. 5/Relevant state financial reports

Line item	2022-23 actual (\$ million)	2023-24 budget (\$ million)	2023-24 revised (\$ million)	2023-24 actual (\$ million)	2024-25 budget (\$ million)	2025-26 budget (\$ million)
Payment for non financial assets	100.348	291.816	221.580	199.555	200.783	147.231
Total	100.348	291.816	222.000	199.555	200.783	147.231

2025-26 State Budget Paper No. 4

Capital projects	2022-23 actual (\$ million)	2023-24 budget (\$ million)	2023-24 revised (\$ million)	2023-24 actual (\$ million)	2024-25 budget (\$ million)	2025-26 budget (\$ million)
New						
Supporting a safe and effective Youth Justice system	n/a	n/a	n/a	n/a	n/a	2.100
Existing						
Keeping Courts Open	n/a	n/a	n/a	n/a	5.981	15.165
Children's Court of Victoria Clinic and Conference Centre		0.207	0.207	0.214	3.182	2.300
Courts Case Management System	15.928	16.858	13.552	13.552	14.005	3.600
New Federal Jurisdiction Matters in the Magistrates' Court of Victoria		1.500	1.500	1.500	0.000	2.300
Specialist Family Violence Integrated Court	2.581	12.901	12.900	12.931	31.411	27.000
Victorian Civil and Administrative Tribunal Digital Service Transformation	2.139	8.614	3.762	3.762	5.051	16.941
Completed						
County Court Accommodation and Services Renewal	2.443	2.000	2.000	1.920	7.539	0.000
New Wyndham Law Court Development	49.315	133.445	133.450	135.132	72.779	8.122
VCAT Chambers Hearing Room Acoustic Upgrades	2.300	0.000	0.000	0.000	0.000	0.000
Dandenong Specialist Children's Court	8.681	1.000	1.000	1.000	0.000	0.000
Keeping Courts Open	10.000	0.000	0.000	0.000	0.000	0.000
Magistrates Court of Victoria - Switchboard and Generator Renewal	3.000	6.500	6.500	6.500	0.000	0.000
Online Magistrates' Court	4.823	2.600	2.600	2.600	0.000	0.000
Regional Drug Court	0.000	0.000	0.000	0.000	0.000	0.000
Sunshine Law Courts Redevelopment	10.585	0.987	0.987	0.987	0.000	0.000
Supreme Court Victoria - Probate Online	1.650	0.000	0.000	0.000	0.000	0.000
Sub total	113.445	186.612	178.458	180.098	139.948	77.528

Line item	2022-23 actual (\$ million)	2023-24 budget (\$ million)	2023-24 revised (\$ million)	2023-24 actual (\$ million)	2024-25 budget (\$ million)	2025-26 budget (\$ million)
CSV Annual Provisions Capital	-23.097					
Adjustments to ASSAMs to align with PNFA cash flows						
Funded projects not included in ASSAM module		105.204	43.542	19.457	60.835	69.703
Minor Capital Works	10.000					
Sub total	-	13.097	43.542	19.457	60.835	69.703

PPPs	2022-23 actual (\$ million)	2023-24 budget (\$ million)	2023-24 revised (\$ million)	2023-24 actual (\$ million)	2024-25 budget (\$ million)	2025-26 budget (\$ million)
Sub total						

Total Payment for non financial assets	100.348	291.816	222.000	199.555	200.783	147.231
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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