

# PARLIAMENT OF VICTORIA

Public Accounts and Estimates Committee



# 2024-25 Budget Estimates questionnaire

**Court Services Victoria**

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## Questionnaire information

The Committee's inquiry into the 2024-25 Budget Estimates examines the Government's expenditure and revenue.

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

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

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

### Timeline and format

Responses to this questionnaire are due by **5.00pm on 8 May 2024**.

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 9 should be sent (in the format received) to: [paec@parliament.vic.gov.au](mailto:paec@parliament.vic.gov.au).

### Consistency with the budget papers

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

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

### Machinery of government changes

For initiatives (including output, asset and savings initiatives) that have been subject to any prior machinery of government changes, the Department with responsibility for the initiative at the time of the 2024-25 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 2023-24 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 2024	Progress achieved against key Government outcomes
1.	Operationalising Bendigo Law Courts (BLC)	Delivery of multi-jurisdictional court and justice support services in a fit-for-purpose and user-centric facility to improve justice outcomes for the Loddon-Mallee community.	Courts	<p>Since opening in February 2023, the BLC has provided integrated and expanded justice services to the local community, including:</p> <ul style="list-style-type: none"> <li>- dedicated Koori Courts hearing County Court of Victoria (CCV) and Magistrates' Court of Victoria (MCV) matters</li> <li>- a Specialist Family Violence Court</li> <li>- an Assessment and Referral Court (ARC) – a court list for accused persons who have a mental illness and/or a cognitive impairment.</li> </ul> <p>The BLC also includes Wurrunyuk Bundjilya (Bundjiyl's Law) and waiting area, an Elders and Respected Persons meeting space, remote witness facilities, separate circulation pathways for persons in custody, and meeting rooms for client services and support agencies. Digital wayfinding solutions including multimedia displays and kiosks also enable court users to easily access information and support.</p>	The new court services at BLC contribute to the Victorian courts' and tribunals' case clearance and on-time case processing performance measures.	The new court services at BLC improve access to justice and support key Victorian Government outcomes including: <ul style="list-style-type: none"> <li>- new Koori Courts that realise the self-determination principles of the <i>Aboriginal Justice Agreement Phase 4</i></li> <li>- expansion of ARC per Recommendation 37 of the <i>Royal Commission into Victoria's Mental Health System (RCVMHS)</i></li> <li>- a SFVC services in line with <i>Royal</i></li> </ul>

	Major initiatives / programs	Objectives	Output	Activities undertaken	Progress against performance measures as at 30 April 2024	Progress achieved against key Government outcomes
				The BLC also accommodates a range of legal and support services on-site including interpreters, Victorian Aboriginal Legal Service and Loddon Campaspe Community Legal Centre.		<i>Commission into Family Violence (RCFV)</i> recommendations.
2.	Continuing therapeutic court programs	Continuation of therapeutic court programs that address the underlying drivers of offending to reduce recidivism and improve justice outcomes.	Courts	<p>The Drug Courts in the CCV (Melbourne) and MCV (Ballarat and Shepparton) have continued to provide intensive and targeted support to vulnerable court users to address the root cause of their offending behaviour and reduce recidivism.</p> <p>Dedicated judges, magistrates, and multi-disciplinary specialist staff of the Drug Courts have continued to work closely with justice agencies, including Victoria Police and Victoria Legal Aid, to achieve effective justice outcomes for participants and the community.</p> <p>In addition, continuation of the Court Integrated Services Program (CISP) pilot for indictable criminal matters has enabled persons on bail to access critical support services including housing, mental health support, drug and alcohol treatment, and Koori specific services.</p>	By reducing recidivism, therapeutic programs are estimated to positively contribute to the Courts' performance measure outcomes.	The therapeutic court programs have enabled vulnerable cohorts to address causes of their offending, resulting in improved justice outcomes and community safety, as well as reduced justice system costs.
3.	Specialist family violence integrated court response including improving remote hearing participation	Improved court support for victim survivors of family violence through the establishment of seven additional SFVCs and continued	Courts	Continuation of remote hearing support services aligned with eleven MCV locations state-wide has enabled trauma-informed support to be provided to affected family members (AFMs) choosing to appear online, where it would otherwise be difficult, due to a lack of technological access or capability, lack of a safe space or caring responsibilities. In 2022-23, more than 2,000 AFMs	SFVC services positively contribute to the case clearance and on-time case processing performance measures. This	Remote hearing support services improve access to justice and outcomes for AFMs. In addition, completed or in-progress capital works further acquit RCFV

	Major initiatives / programs	Objectives	Output	Activities undertaken	Progress against performance measures as at 30 April 2024	Progress achieved against key Government outcomes
		remote hearing support services.		<p>were supported by remote hearing support services.</p> <p>Specialist practitioners have supported AFMs through court processes and outcomes, safety planning, and referrals to community-based support services.</p> <p>Capital upgrades are also occurring progressively at Melbourne, Geelong, Latrobe Valley, Sunshine, Ringwood and Broadmeadows so all SFVCs will be equipped with additional infrastructure such as safe waiting areas and separate entrances. Capital works at Dandenong were completed and the SFVC operational as of February 2024.</p>	includes FVIOs performance measures which have expected outcomes in 2023-24 of 96% for case clearance and 90% for on-time case processing.	recommendations for court-based responses to family violence.
4.	Dandenong Children's Court	Completion of a dedicated Children's Court to deliver specialist court services to meet the needs of vulnerable children and families in Melbourne's south-east.	Courts	Since commencing operations in June 2023, the Children's Court of Victoria (ChCV) has finalised more than 1,000 Family Division (including child protection and intervention order cases) and 800 criminal matters. In addition, five sittings of the Children's Koori Court List have been held. The dedicated facility features separate entrances, waiting areas and remote hearing facilities for vulnerable court users, including victims of family violence. The court also provides a Cubby House (purpose-built space for children in protective care) and dedicated space for services including the Department of Families, Fairness & Housing (DFFH), Victoria Legal Aid, Victoria Police and Youth Justice. In addition, the facility includes a custody centre meaning children and young people	Additional services contribute to ChCV case clearance and on-time case processing performance measures. This includes expected case clearance rate outcomes of 104% for criminal matters and 100% for Family	Delivery of specialist ChCV court services within a dedicated facility provides improved access to justice and outcomes, particularly for young and vulnerable cohorts at risk.

	Major initiatives / programs	Objectives	Output	Activities undertaken	Progress against performance measures as at 30 April 2024	Progress achieved against key Government outcomes
				in custody are no longer held in a facility shared with adults for court appearances at Dandenong.	Division matters in 2023-24.	
5.	Court case management system (CMS)	Implementation of CMS across additional MCV and ChCV jurisdictions to enhance information capture and exchange with court users and justice partners.	Courts	<p>Since November 2020, three releases of the new CMS have gone live:</p> <ul style="list-style-type: none"> <li>- eDocs portal</li> <li>- MCV Civil jurisdiction</li> <li>- ChCV Child Protection jurisdiction.</li> </ul> <p>More than 1,000 MCV and ChCV court staff now use the new CMS, and more than 24,000 persons from the courts, legal profession, Victoria Police, and justice agencies have access.</p> <p>The eDocs portal allows court users to file documents electronically, pay online and receive automatic notifications from the MCV. In 2022-23, over 157,100 eDocs portal documents were received.</p> <p>The MCV Civil jurisdiction release enables external parties to initiate, view, file documents and track their cases through the portal. It also reduced the need for court users to attend in person. The build of the new CMS continues across other MCV and ChCV jurisdictions.</p>	The new CMS contributes to case clearance and on-time case processing performance measures. This includes expected case clearance rate and on-time case processing outcomes for MCV and ChCV civil matters that are close to or on target for 2023-24.	The new CMS has launched three releases to date that enhance access to justice and deliver additional functionality for court users – including multiple government agencies and justice partners - and efficiency gains for the Courts.

## Question 2

For each of the output initiatives detailed in the 2021-22 Budget, 2021-22 Budget Update, 2022-23 Budget, 2022 Victorian Economic and Fiscal Update, 2023-24 Budget and the 2023-24 Budget Update that have allocated funding in 2023-24 and 2024-25, please detail (on the same basis of consolidation as the budget papers):

- the original funding allocation for 2023-24 and 2024-25
- the current expected funding allocation for 2023-24 and 2024-25
- 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 2023-24 (\$ million)	Current expected funding allocation for 2023-24 (\$ million)	Explanation of variance (if any)	Original funding allocation for 2024-25 (\$ million)	Current expected funding allocation for 2024-25 (\$ million)	Explanation of variance (if any)
<b>2021-22 Budget</b>	Establishing an Early Intervention Fast-Track model in the Industrial Division of the Magistrates' Court	2.6	2.6	n/a	2.7	2.7	n/a
	Online Magistrates' Court	7.7	7.7	n/a	7.2	7.2	n/a
	Responding to increasing pressure on Victoria's justice system	7.4	7.4	n/a	7.5	7.5	n/a
	Royal Commission into the Management of Police Informants	3.0	3.0	n/a	3.0	3.0	n/a
	Securing the proven benefits of innovation and service delivery reform	4.7	4.7	n/a	0.3	0.3	n/a
	Specialist family violence integrated court response	10.7	10.7	n/a	10.2	10.2	n/a
	Supporting victims of crime (Judicial College)	0.2	0.2	n/a	0.2	0.2	n/a
<b>2021-22 Budget Update</b>	n/a						



	Output initiative	Original funding allocation for 2023-24 (\$ million)	Current expected funding allocation for 2023-24 (\$ million)	Explanation of variance (if any)	Original funding allocation for 2024-25 (\$ million)	Current expected funding allocation for 2024-25 (\$ million)	Explanation of variance (if any)
<b>2022 Victorian Economic and Fiscal Update</b>	n/a						
<b>2022-23 Budget</b>	Expanding the Assessment and Referral Court	2.2	2.2	n/a	4.9	4.9	n/a
	Improving access to justice for children and their families	2.4	2.4	n/a	1.6	1.6	n/a
	Helping Courts respond to the impacts of the pandemic	14.7	14.7	n/a	8.1	8.1	n/a
	Operationalising Bendigo Law Courts	6.1	6.1	n/a	5.4	5.4	n/a
	Specialist Weekend Online Children's Court	0.8	0.8	n/a	..	..	n/a
	Supporting victims of sexual violence and harm	0.1	0.1	n/a	0.1	0.1	n/a
<b>2023-24 Budget</b>	Operationalising Bendigo Law Courts	3.1	3.1	n/a	3.2	3.2	n/a
	Continuing therapeutic court programs	18.3	18.3	n/a	..	..	n/a
	Operationalising a new financial assistance scheme for victims of crime	5.1	5.1	n/a	0.8	0.8	n/a
	Improving remote hearing participation	1.6	1.6	n/a	1.6	1.6	n/a
<b>2023-24 Budget Update</b>	n/a						

## Strategic issues

### Question 3

In order of priority, please list the five most significant strategic issues that influenced the development of the Department's estimates for the 2024-25 financial year. Please describe how the Department will address these issues in 2024-25.

### Response

	Strategic issue	How the Department will address the issue in 2024-25	What progress, if any, has been made as at 30 April 2024, if applicable
1.	Continuing therapeutic court programs to improve outcomes for offenders experiencing the disadvantages of substance abuse, homelessness, and/or mental illness.	<p>CCV and MCV will continue to administer therapeutic court programs including the:</p> <ul style="list-style-type: none"> <li>- CCV Drug and Alcohol Treatment Court (DATC)</li> <li>- MCV Drug Courts in Shepparton and Ballarat</li> <li>- Court Integrated Service Program (CISP) for indictable criminal offences.</li> </ul> <p>The Courts will also review outcomes and learnings to ensure best practice principles are applied to achieve improved justice outcomes for participants.</p>	<p>The Drug Courts in the CCV, Ballarat and Shepparton, have continued to provide intensive and targeted support to vulnerable court users to address the root cause of their offending behaviour and reduce recidivism.</p> <p>The dedicated judges, magistrates, and multi-disciplinary specialist staff of the Drug Courts have also continued to work closely with justice agencies including Victoria Police and Victoria Legal Aid to achieve effective outcomes for participants.</p> <p>In addition, the CISP pilot for indictable criminal matters has enabled persons on bail access critical support services including housing, mental health support, drug and alcohol treatment, and Koori specific services.</p>
2.	Meeting critical service demand across the MCV	<p>Funding in the 2024-25 Budget will allow MCV to continue critical Service Centre operations to respond in a more timely way to an estimated 50,000 public enquiry and administrative services each month. The services include responses to telephone, email and webchat enquiries, and connections to pre and post support services (including Victoria Legal Aid, Community Legal Centres and Victorian Aboriginal Legal Service). The centre will divert enquiries from court</p>	<p>Since its launch in March 2022, the MCV Service Centre has expanded to now support all MCV courts state-wide with centralised public enquiry and administrative services, and across three jurisdictions - criminal, civil and intervention orders. The Service Centre has been an important part of MCV's efforts to reduce the backlog of pending caseload that was exacerbated by COVID. As at March 2024, total pending MCV cases is now only 1.1 per cent more than it was pre-COVID (March 2020).</p> <p>From March 2022 to February 2024, the Service Centre responded to over 350,000 public enquiries, equating to over 22,000 hours of capacity returned to local courts across Victoria, enabling court staff to provide</p>

	Strategic issue	How the Department will address the issue in 2024-25	What progress, if any, has been made as at 30 April 2024, if applicable
		registries, helping to expedite matters and support court users prepare for court.	more quality time to in-person servicing, particularly applying this capacity where it is needed most, to vulnerable and complex needs court users. The Service Centre has also continued to innovate, introducing a public webchat service in November 2022, a convenient and user-friendly way to engage court users.
3.	Reducing pending caseloads	The Victorian courts and tribunals continue to focus on reducing pending caseloads through a range of initiatives including: - pre-hearing engagement to ensure matters are hearing ready or to increase pre-hearing resolutions - expanded delegations for Judicial Registrars - technology-enabled solutions including remote hearings and new courts case management system (CMS) functionalities - focussed VCAT backlog recovery program.	As at March 2024, total pending caseload across all Victorian courts and tribunals was 19 per cent more than pre-COVID caseload numbers (as at March 2020). This compares favourably to an increase of 30.8 per cent as at January 2024. As at March 2024, pending caseload was also 11 per cent less than the total as at June 2023 and progress includes: - MCV pending caseload being just one per cent more than pre-COVID - ChCV pending caseload being 16 per cent less than pre-COVID - Coroners Court pending caseload being seven per cent less than pre-COVID - VCAT’s pending caseload decreasing by 22 per cent since 30 June 2023, including a 36 per cent reduction in Residential Tenancies List pending caseload.
4.	Managing ageing court infrastructure	CSV continues to manage its portfolio of ageing and heritage assets. In 2024-25, critical works will include a replacement of the electrical switchboard at the Supreme Court of Victoria (SCV) heritage precinct.	CSV continues to manage an asset base of 55 owned facilities state-wide – from major purpose-built court buildings to single-room court facilities. Thirty-eight facilities are in regional areas, and 15 are heritage listed. Thirty-one facilities are over fifty years old, and 18 facilities are over 100 years old. CSV applies the Victorian Government’s Asset Project Management Framework (APMF) to plan its approach to managing, maintaining and replacing its assets to optimise utility and reduce risks. Recently completed capital works include: - <i>Disability Discrimination Act</i> compliance works including updating stairs and ramps, lighting, and entryway improvements at various courts including Bacchus Marsh, Benalla, Cobram, Colac, Hamilton, Sale, Robinvale and St Arnaud Magistrates’ Courts

	Strategic issue	How the Department will address the issue in 2024-25	What progress, if any, has been made as at 30 April 2024, if applicable
			- security equipment, including entry screening equipment, CCTV upgrades and duress alarms, to ensure the safety of court staff and users, including in regional locations.
5.	Supporting Youth Justice initiatives	The ChCV will continue the Weekend Online Remand Court (WORC) to ensure after-hours bail and remand services are initially determined by a ChCV magistrate and with legal representation for the young person. The WORC responds directly to recommendations made by the Coghlan Bail Review, the Sentencing Advisory Council’s Report on Children Held on Remand in Victoria, and the Commission for Children and Young People’s Our Youth Our Way Report.	<p>Since it commenced in September 2022, 182 hearings have been listed before the WORC in relation to a total of 319 young people – on average 48 per cent of children who appeared before the WORC in this time were granted bail.</p> <p>Approximately 18 per cent of young people, who attended the WORC, identified as Aboriginal or Torres Strait Islander. ChCV Koori staff are available on-call to support these young people through the process.</p> <p>Legal and government support services (Victoria Legal Aid, Youth Justice and Police Prosecutors) also enable ChCV magistrates to consider all relevant factors in assessing the young person’s suitability for bail.</p>

## Revenue and expenditure – variances

### Question 4

*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 2023-24, the revised estimate for 2023-24 and the budget for 2024-25.

#### *Guidance*

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

### Response

Line item	2023-24 Budget (\$ million)	2023-24 Revised estimate (\$ million)	Explanation for any variances greater than ±10% (or greater than \$100 million) 2023-24 Budget vs. 2023-24 Revised estimate
<b>Net results from continuing operations</b>			
<b>Income from transactions</b>			
Output appropriations	569	581	
Special appropriations	229	221	
Grants	23	30	Supplementation for VCAT Backlog Recovery Program.
<b>Total income from transactions</b>	<b>820</b>	<b>832</b>	
<b>Expenses from transactions</b>			
Employee benefits	480	477	
Depreciation	103	103	
Interest expense	8	8	
Grant expense	4	4	
Other operating expenses	224	240	
<b>Total expenses from transactions</b>	<b>820</b>	<b>832</b>	
<b>Net result from transactions (net operating balance)</b>	<b>-</b>	<b>-</b>	

Line item	2023-24 Budget (\$ million)	2023-24 Revised estimate (\$ million)	Explanation for any variances greater than ±10% (or greater than \$100 million) 2023-24 Budget vs. 2023-24 Revised estimate
<b>Other economic flows included in net result</b>	-	-	
Other gains/(losses) from other economic flows	-	-	
<b>Total other economic flows included in net result</b>	-	-	
<b>Net result</b>	-	-	
<b>Other economic flows – other comprehensive income</b>	-	-	
Changes in non-financial assets revaluation surplus	-	-	
Other	-	-	
<b>Total other economic flows – other comprehensive income</b>	-	-	
<b>Comprehensive result</b>	-	-	

Line item	2023-24 Budget (\$ million)	2024-25 Budget (\$ million)	Explanation for any variances greater than ±10% (or greater than \$100 million) 2023-24 Budget vs. 2024-25 Budget
<b>Net results from continuing operations</b>			
<b>Income from transactions</b>			
Output appropriations	569	561	
Special appropriations	229	226	
Grants	23	26	Annual indexation adjustment provided to VCAT by Consumer Affairs Victoria.
<b>Total income from transactions</b>	<b>820</b>	<b>813</b>	
<b>Expenses from transactions</b>			
Employee benefits	480	467	
Depreciation	103	105	
Interest expense	8	8	
Grant expense	4	4	
Other operating expenses	224	228	
<b>Total expenses from transactions</b>	<b>820</b>	<b>813</b>	
<b>Net result from transactions (net operating balance)</b>	-	-	
<b>Other economic flows included in net result</b>	-	-	
Other gains/(losses) from other economic flows	-	-	
<b>Total other economic flows included in net result</b>	-	-	
<b>Net result</b>	-	-	
<b>Other economic flows – other comprehensive income</b>	-	-	
Changes in non-financial assets revaluation surplus	-	-	
Other	-	-	
<b>Total other economic flows – other comprehensive income</b>	-	-	
<b>Comprehensive result</b>	-	-	

Line item	2023-24 Revised estimate (\$ million)	2024-25 Budget (\$ million)	Explanation for any variances greater than ±10% (or greater than \$100 million) 2023-24 Revised estimate vs. 2024-25 Budget
<b>Net results from continuing operations</b>			
<b>Income from transactions</b>			
Output appropriations	581	561	
Special appropriations	221	226	
Grants	30	26	Supplementation for VCAT Backlog Recovery Program.
<b>Total income from transactions</b>	<b>832</b>	<b>813</b>	
<b>Expenses from transactions</b>			
Employee benefits	477	467	
Depreciation	103	105	
Interest expense	8	8	
Grant expense	4	4	
Other operating expenses	240	228	
<b>Total expenses from transactions</b>	<b>832</b>	<b>813</b>	
<b>Net result from transactions (net operating balance)</b>	-	-	
<b>Other economic flows included in net result</b>	-	-	
Other gains/(losses) from other economic flows	-	-	
<b>Total other economic flows included in net result</b>	-	-	
<b>Net result</b>	-	-	
<b>Other economic flows – other comprehensive income</b>	-	-	
Changes in non-financial assets revaluation surplus	-	-	
Other	-	-	
<b>Total other economic flows – other comprehensive income</b>	-	-	
<b>Comprehensive result</b>	-	-	



## Revenue initiatives – new and changed

### Question 5

For all new revenue initiatives in the 2024-25 budget papers and for all existing revenue initiatives that have changed in the 2024-25 budget papers as compared to the previous financial year, please provide the:

- a) name of the initiative as used in the 2024-25 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 2024-25 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 as used in the 2024-25 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 2024-25 gained or foregone	
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	

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

### Question 6

For all new programs and initiatives (output and asset) in the 2024-25 budget papers, please provide the:

- name of the program/initiative
- objective(s) of the program
- budgeted expenditure in financial year 2024-25 on the program/initiative
- details of how it will be funded (i.e. through new output appropriation, Commonwealth funding, internal reprioritisation etc.)

### Response

Name of the program/initiative	Objective(s) of the program	Budgeted expenditure in financial year 2024-25 on the program/initiative (\$ million)	Details of how it will be funded
Continuing therapeutic court programs	Continuing therapeutic court programs that provide targeted support to address the causes of offending, including: <ul style="list-style-type: none"> <li>- Drug Court programs in Ballarat, Shepparton, and the County Court of Victoria to help participants address substance abuse issues</li> <li>- the Court Integrated Services Program to support people on bail access services including housing, mental health support, drug and alcohol treatment and Koori specific services.</li> </ul>	18.6	New output appropriation linked to the Early Intervention Investment Framework
Continuing to support a safe and stable Youth Justice system	Funding is provided to support the operation of the Youth Justice System, including through: <ul style="list-style-type: none"> <li>- culturally responsive services to support Aboriginal young people in custody</li> <li>- specialised support for young people with diagnosed disabilities</li> <li>- behaviour support specialists and training programs to support Youth Justice staff.</li> </ul>	1.0	New output appropriation

Name of the program/initiative	Objective(s) of the program	Budgeted expenditure in financial year 2024-25 on the program/initiative (\$ million)	Details of how it will be funded
Enhanced Youth Justice bail supervision and support	<p>Funding is provided to establish a two-year metropolitan-based pilot to enhance Youth Justice’s capacity to monitor and support young people on bail.</p> <p>The pilot will enable electronic monitoring to be part of bail conditions ordered by a court, and will allow more comprehensive supervision of serious and repeat young offenders. Combined with more intensive case management and supports to help this cohort correct their behaviour and re-engage in pro-social activities, this will reduce the risk of further contact with the criminal justice system and improve community safety.</p>	..	New output appropriation from 2025-26 budget year.
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 public enquiries, and connections to pre and post court therapeutic and support services.	3.5	New output appropriation and internal reprioritisation
Keeping Courts Open	CSV to undertake asset maintenance, repairs and renewal works to Victorian court buildings, including replacement of electrical assets in the SCV precinct.	10.6	New asset appropriation

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

### Question 7

For all programs (output initiatives, including grants) with total funding of equal to or greater than \$5 million that were to lapse in the financial year 2023-24, where funding is to be extended in the 2024-25 Budget, please provide the:

- a) name of the program
- b) objective(s) of the program
- c) expenditure in the financial years 2023-24 and 2024-25 (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.<sup>1</sup> 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	<b>Continuing therapeutic court programs (Regional Drug Court Expansion – Shepparton and Ballarat)</b>
Objective(s) of the program	Drug and Alcohol Treatment Orders (DATO) are a post-sentence program targeted at individuals with entrenched offending and drug use histories. The program promotes substance misuse recovery and reduced re-offending

<sup>1</sup> Department of Treasury and Finance, *The Resource Management Framework*, Melbourne, 2023, pp. 139-140

Name of the program	<b>Continuing therapeutic court programs (Regional Drug Court Expansion – Shepparton and Ballarat)</b>	
	through a judicially supervised, intensive and integrated supervision and treatment regime, as an alternative to imprisonment.	
Expenditure in the financial years 2023-24 and 2024-25 (and where relevant, future years) (\$ million)	2023-24	2024-25
	\$8.2 million	\$8.3 million
Details of how the program will be funded	Output appropriation in 2024-25 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	Outcomes Evaluation of the Drug Courts of Victoria – Final Evaluation Report, December 2023 – KPMG.	
Evidence of the continued need for the program and the Government’s role in delivering it	<p>The current rate of imprisonment in Victoria is 129.3 prisoners per 100,000 adults. Victoria’s growing population is contributing to an expanding criminal caseload in the courts. Regional Drug Courts address the underlying causes of crime and patterns of reoffending. Without Drug Courts, more people are imprisoned, for a longer time and the likelihood of recidivism and more serious re-offending is increased. Drug Courts deliver the government’s commitment to crime prevention and community safety through therapeutic approaches that target drug-related offending.</p> <p>The 2023 Evaluation of Victorian Drug Courts (the evaluation) found that Victorian Drug Courts play an important role in the continuum of available court-based interventions which seek to match the level of an individual’s risk and need to the appropriate level of intervention. Drug Courts are designed to target complex offenders with entrenched drug use, who present with high risk in areas such as criminogenic behaviour, substance use and community safety. The positive impact of judicial supervision on program outcomes is widely recognised.</p>	
Evidence of the program’s progress toward its stated objectives and expected outcomes	The evaluation found that the program produced statistically significant reductions in re-offending of 15 per cent compared to a matched cohort. The evaluation also showed that if a participant did re-offend, the offending was less serious, less frequent and less likely to result in future imprisonment.	
Evidence of the program being delivered within its scope, budget, expected timeframe and in line with appropriate governance and risk management practices	<p>The evaluation found:</p> <ul style="list-style-type: none"> <li>the Drug Courts are successful at reducing reoffending and the severity of reoffending when compared to a control group who received a sentence of imprisonment</li> <li>a cost benefit analysis of the criminal justice outcomes show that for every dollar spent on the Drug Courts, they produce a saving of \$2.09</li> </ul>	

Name of the program	<p><b>Continuing therapeutic court programs (Regional Drug Court Expansion – Shepparton and Ballarat)</b></p>
	<ul style="list-style-type: none"> <li>that Drug Court participants were less likely to reoffend and did so with less seriousness and less frequency than a comparable cohort of offenders who received a term of imprisonment.</li> </ul> <p>The majority of survey participants reported the Drug Courts as very helpful in encouraging positive behaviour change and that the Drug Courts were more effective in encouraging behaviour change when compared to previous experiences of imprisonment.</p>
Extent and level of efficiencies realised in the delivery of the program	<p>Drug Courts are effective in reducing reoffending when compared to a control group who experienced imprisonment. A comprehensive statistical comparative analysis conducted by the Crime Statistics Agency found that Drug Courts participation is associated with statistically lower reoffending when compared to a matched control group who received a term of imprisonment. Reduced re-offending was strongest among those who successfully completed their DATO (27 percentage point difference to the control group). Even participants who did not complete their DATO were less likely to offend than those who had received an alternative sentence.</p> <p>Participants agreed that the Drug Courts are effective in reducing offending behaviour, which is a crucial component of their rehabilitation. Of the 61 total survey respondents, 55 (90 per cent) acknowledged the Drug Court had supported a reduction in their offending behaviours.</p> <p>An analysis of outcomes for Drug Court participants compared to a matched control group of offenders receiving terms of imprisonment demonstrated a Benefit Cost Ratio of 2.09.</p>
Nature of the impact of the program ceasing and what strategies have been identified to minimise any negative impacts	<p>The impacts of ceasing the program are:</p> <ul style="list-style-type: none"> <li>more people are imprisoned, and for longer</li> <li>the likelihood of recidivism, and more serious re-offending, is increased</li> <li>vulnerable people cycle in and out of the justice system</li> <li>existing cohort disadvantages become entrenched</li> <li>timely court outcomes become at risk, now and into the future</li> <li>the direct and indirect costs of criminal justice increase.</li> </ul> <p>Any exit from therapeutic programs would be complex, given the need to exercise a duty of care and legal obligations. A series of risks to community safety would need to be managed for the existing cohort of participants. Case management of participants would need to continue for the agreed term, although earlier exits could be encouraged where feasible.</p>
Evidence that the further funding reflects the actual cost required to deliver the program	<p>MCV continues to closely monitor the cost of delivering regional Drug Courts. Regional Drug Courts are on track to fully expend the 2023-24 budget.</p>

Name of the program	<b>Continuing therapeutic court programs (Drug and Alcohol Treatment Court (DATC) in the CCV)</b>	
Objective(s) of the program	The DATC promotes the recovery of convicted offenders through a judicially-supervised, intensive and integrated supervision and treatment regime, as an alternative to other sentences. It follows the success of the long-standing Drug Court model at the MCV.	
Expenditure in the financial years 2023-24 and 2024-25 (and where relevant, future years) (\$ million)	2023-24	2024-25
	\$7.3 million	\$7.4 million
Details of how the program will be funded	Output appropriation in 2024-25 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	Outcomes Evaluation of the Drug Courts of Victoria – Final Evaluation Report, December 2023 – KPMG.	
Evidence of the continued need for the program and the Government’s role in delivering it	The 2023 Evaluation of Victorian Drug Courts (the evaluation) found that Drug Courts are successful at reducing reoffending and the severity of reoffending when compared to a control group who received a sentence of imprisonment and that Drug Court participants were less likely to reoffend and did so with less seriousness and less frequency than a comparable cohort of offenders who received a term of imprisonment.	
Evidence of the program’s progress toward its stated objectives and expected outcomes	<p>The evaluation found:</p> <ul style="list-style-type: none"> <li>a) Drug Courts are a sound investment with a positive benefit cost ratio of 2.09 compared to a comparative term of imprisonment</li> <li>b) Drug Court participants who complete their DATO are less likely to reoffend, with a 27-percentage point difference in reoffending rates (proven heard charges) between people who successfully completed their DATO and the control group of matched offenders who were sentenced to a term of imprisonment instead of participating in Drug Court</li> <li>c) All Drug Court participants, even those who do not complete, are significantly less likely to reoffend</li> <li>d) Drug Court participants who do offend are 20 per cent less likely to receive a future custodial sentence when compared to the matched control cohort who served a custodial sentence</li> <li>e) The role of the Judicial Officer was recognised as a key and distinguishing feature that contributed to the success of Drug Court in influencing behaviour change and reducing reoffending</li> <li>f) Drug Courts help participants reduce their substance use</li> <li>g) Participants overwhelmingly favour Drug Courts over other community and custodial-based sentences</li> </ul>	

Name of the program	<p><b>Continuing therapeutic court programs (Drug and Alcohol Treatment Court (DATC) in the CCV)</b></p> <p>h) Drug Courts are strongly supported by all key stakeholder groups.</p>
Evidence of the program being delivered within its scope, budget, expected timeframe and in line with appropriate governance and risk management practices	<p>The CCV DATC Pilot, building on the success of the MCV model, was established to improve community safety, reduce the unsustainable costs of drug related crime and address entrenched and high-risk recidivist offending for a targeted cohort through rehabilitation.</p> <p>In addition to the positive findings of the evaluation, in 2022 CCV commissioned an independent formative and summative evaluation of the DATC Pilot by the Nous Group which concluded:</p> <ul style="list-style-type: none"> <li>• “[the DATC] has a strong policy rationale and aligns with the Victorian’s commitment to crime prevention and community safety through therapeutic approaches that target drug-related offending...”</li> <li>• “[t]here is great promise for the DATC to achieve its goals and objectives with early outcomes for participants including progression along treatment phases, and improved, housing, employment, and family circumstances...”</li> </ul> <p>This evaluation noted early evidence supporting sound clinical and programmatic governance, risk mitigation practices and alignment with anticipated early benefit realisation objectives.</p>
Extent and level of efficiencies realised in the delivery of the program	<p>The evaluation found:</p> <ul style="list-style-type: none"> <li>• <b>as the primary outcome of the Drug Courts, participants had an at least 15 per cent lower chance of any reoffending</b> and a lower chance of high seriousness offences than the control group<sup>2</sup></li> <li>• <b>participants hold positive views of the Drug Courts’ effectiveness and purpose</b> with 90 per cent of surveyed participants agreeing that the Drug Court helped them reduce their criminal activity, and 79 per cent rating the Drug Court as being ‘very helpful’ in encouraging positive behaviour change when compared to their previous experience of mainstream courts</li> </ul> <p>An analysis of outcomes for Drug Court participants compared to a matched control group of offenders receiving terms of imprisonment demonstrated a benefit cost ratio of 2.09.</p>
Nature of the impact of the program ceasing and what strategies have been identified to minimise any negative impacts	<p>Any exit from therapeutic programs would be complex, given the need to exercise a duty of care and meet accepted expectations of clinical governance, as well as legal obligations. A series of risks to community safety would need to be managed for the existing cohort of participants. Case management of participants would need to continue for the agreed term, although earlier exits could be encouraged where feasible and within legislative parameters.</p>
Evidence that the further funding reflects the actual cost required to deliver the program	<p>CCV forecast modelling indicates that DATC 2023-24 budget is on track to be fully expended by 30 June 2024.</p>

<sup>2</sup> Drug Court Evaluation: Comparing justice outcomes for Drug Court participants and non-participants, Department of Justice and Community Safety, September 2023, prepared for the Outcomes Evaluation of the Drug Courts of Victoria, undertaken by KPMG, per previous.



Name of the program	<b>Improving access to the Magistrates’ Court of Victoria (MCV)</b>					
Objective(s) of the program	Within two years, the MCV Service Centre has become a critical component of MCV’s operations, continuously delivering over 50,000 public services (public enquiry and administrative services) each month. The benefits of the government’s original investment have been realised, initially successfully driving down the backlog of pending matters and now critically maintaining downward pressure whilst uplifting public expectations of court services via digital service accessibility, connecting system referrals and leading operational service standardisation across courts. It has created a strong foundation for MCV to continue to drive and shape ongoing digital transformation and also provides efficient central public service responsiveness in an integrated way across courts.					
Expenditure in the financial years 2023-24 and 2024-25 (and where relevant, future years) (\$ million)	<table border="1"> <thead> <tr> <th data-bbox="638 504 1299 539">2023-24</th> <th data-bbox="1299 504 2045 539">2024-25</th> </tr> </thead> <tbody> <tr> <td data-bbox="638 539 1299 612">\$5.5 million</td> <td data-bbox="1299 539 2045 612">\$6.3 million</td> </tr> </tbody> </table>	2023-24	2024-25	\$5.5 million	\$6.3 million	
2023-24	2024-25					
\$5.5 million	\$6.3 million					
Details of how the program will be funded	Output appropriation in 2024-25 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	<p>A comprehensive independent evaluation of service impact – consistent with the Department of Treasury and Finance’s Lapsing Program Evaluation Minimum Standards - was conducted by the Nous Group, concluding in November 2023.</p> <p>The summary findings of the evaluation are as follows:</p> <ul style="list-style-type: none"> <li>• Appropriateness and justification: <ul style="list-style-type: none"> <li>○ Value creation at multiple levels</li> <li>○ Strong base with enormous potential</li> </ul> </li> <li>• Effectiveness: <ul style="list-style-type: none"> <li>○ Sound progress against stated objectives</li> <li>○ Efficient recruitment and onboarding</li> </ul> </li> <li>• Funding and delivery: <ul style="list-style-type: none"> <li>○ Expanded scope delivered ahead of schedule and within budget</li> <li>○ Effective governance and risk management</li> </ul> </li> <li>• Efficiency: <ul style="list-style-type: none"> <li>○ Exceptional contact response metrics (reflective of a service still in expansion mode and not yet in its refine and mature stage)</li> </ul> </li> <li>• Risk: <ul style="list-style-type: none"> <li>○ Cessation would be a retrograde step</li> </ul> </li> <li>• Ongoing funding:</li> </ul>					

Name of the program	<b>Improving access to the Magistrates’ Court of Victoria (MCV)</b>
Evidence of the continued need for the program and the Government’s role in delivering it	<ul style="list-style-type: none"> <li>○ Horizon opportunities as model matures.</li> </ul> <p>Public demand for court services was consistently increasing prior to the impact of COVID-19. Local courts were unable to manage the throughput demand, with ‘non-hearing day’ service demands delaying the court’s ability to ready parties on the actual hearing day, particularly the preparation of matters for the courtroom and responding to judicial support needs.</p> <p>As part of the 2022-23 Budget, government supported the court’s submission to centralise non-hearing day services away from local courts to allow a clear focus on hearing day throughput. As a result, the central MCV Service Centre now delivers non-hearing day criminal, civil and intervention order jurisdiction services (telephone, email, webchat and SMS) on behalf of MCV courts state-wide, and a further 22 different additional frontline justice services each month, most of them state-wide. This equates to over 50,000 public court services delivered centrally each month. Without the MCV Service Centre, all service demand would stream back into local court registries, increasing the number of unprepared parties to court, unwind justice system integrated services and impact a highly successful service transformation journey which shifts MCV towards a user centred, efficient and accessible public service provider.</p> <p><b>Equality of service access:</b> Many courts across regional and rural Victoria open on an infrequent basis and the MCV Service Centre delivers benefits to regional and rural Victorians by solidifying service access equity across Victoria, regardless of court users’ entry point, location or type of matter.</p> <p><b>Critical response services:</b> The MCV Service Centre has pivoted to servicing critical service demand events, such as:</p> <ul style="list-style-type: none"> <li>• a 2023-24 cyber security incident experienced by all courts that required the MCV Service Centre to perform a pivotal state-wide public enquiry issue response service; and</li> <li>• providing essential service continuity when a court has had to temporarily close due to an unforeseen event (e.g. Seymour Court flooding in 2023).</li> </ul>
Evidence of the program’s progress toward its stated objectives and expected outcomes	<p><b>Commitments of the 2022-23 funding:</b> Delivery of criminal and civil jurisdictions telephone and email services to 10 headquarter courts.</p> <p><b>Actual impact achieved:</b> Delivery of criminal, civil and intervention order jurisdiction services with expanded digital service channels (telephone, email, webchat and SMS) to MCV courts state-wide, with 22 different additional frontline justice services delivered each month. Equating to over 50,000 public services delivered each month.</p>
Evidence of the program being delivered within its scope, budget, expected timeframe and in line	<p><b>Actual scope (achieved):</b> Criminal and civil jurisdiction central public response and justice services on a state-wide basis. Integration with an expanded intervention order jurisdiction service coverage, far exceeding the 2022-23 Budget commitment.</p>

<p>Name of the program with appropriate governance and risk management practices</p>	<p><b>Improving access to the Magistrates’ Court of Victoria (MCV)</b></p> <p><b>Budget:</b> MCV forecasts full expenditure of funding received in the 2022-23 Budget.</p> <p><b>2022-23 Service Timeframes:</b> MCV was funded to deliver services in support of 10 headquarter courts for criminal, civil, and general enquiry responses by July 2023. MCV has expanded service support to all courts within budget, over a shorter timeframe.</p> <p><b>Actual Timeframes:</b> The MCV Service Centre currently supports all MCV courts as a state-wide service, completed by December 2022.</p> <p><b>Governance:</b> The MCV Service Centre expansion has been overseen by the administratively led <i>MCV Service Experience Forum</i> as well as the Chief Magistrate led, <i>Service and Digital Transformation Advisory Committee</i>.</p>
<p>Extent and level of efficiencies realised in the delivery of the program</p>	<p>Prior to the introduction of the MCV Service Centre, a critical mass of public contact (phone calls and emails) went unanswered, or court users experienced unacceptable wait times. From November 2020 to November 2021, MCV received over 1.46 million public phone calls, with over 90,000 abandoned meaning the caller disconnected after some period of time waiting. This led to both high-volume repeat contact within the registry and unnecessary public risk when court services or referrals could have otherwise commenced through more timely intervention.</p> <p>From March 2022 to February 2024, the MCV Service Centre responded to over 350,000 public enquiries (staggered service commencement), of which the telephone and webchat enquiries incurred less than one minute’s wait time to engage with a Client Service Officer (CSO), all while achieving a first-time call resolution rate of 90 per cent (9 of 10 calls addressed centrally). Over this same period, this equates to over 22,000 hours of capacity returned to courts across Victoria, enabling court staff to provide more quality time to in-person servicing, particularly applying this capacity where it is needed most, to vulnerable and complex needs court users. MCV Service Centre volumes have increased since then.</p>
<p>Nature of the impact of the program ceasing and what strategies have been identified to minimise any negative impacts</p>	<p>Responsibility for over 50,000 justice services per month would flow back into local court registries, limiting access to court staff and judicial support, significantly impacting the hearing day throughput. It would force a return to minimal pre-hearing contact with the court resulting in more unprepared parties and wasted judicial sitting time, increasing adjournment rates. Operationally it would remove efficiencies and service quality improvements from centralised service delivery (economies of scale) applying significant pressure to registry staff to take on administrative tasks rather than use their quasi-judicial powers for public servicing. It would remove a new employment stream which has introduced VPS 2 frontline CSOs to the work force, and the resulting career pathway as many CSOs have progressed to obtain mainstream registry roles in local courts.</p>

Name of the program	<b>Improving access to the Magistrates' Court of Victoria (MCV)</b>
Evidence that the further funding reflects the actual cost required to deliver the program	<p>MCV Service Centre operational costs include staff salaries and operating expenses (licencing for contact systems), consistent with the requirements of a contact centre operation.</p> <p>MCV forecasts full expenditure of the 2023-24 budget. Funding received in the 2024-25 Budget will be used to maintain the state-wide multi-contact channel public enquiry and administrative support service across all three MCV jurisdictions.</p>

**Question 8**

For all programs (output initiatives, including grants) with total funding of equal to or greater than \$5 million that are to lapse in 2023-24, please provide the:

- a) name of the program
- b) objective(s) of the program
- c) expenditure in the financial year 2023-24
- d) reasons why the program was established
- e) details of who (describe the type of users for example, health care providers, families, volunteers etc.) and how many used the program, and evidence of the outcomes achieved
- f) reasons why further funding is not being sought
- g) nature of the impact of ceasing the program
- h) strategies that are being implemented to minimise any negative impacts.

**Response**

Name of the program	<b>Active Case Management</b>
Objective(s) of the program	Active Case Management (ACM) increases productivity in the CCV through investment in specialist legal and administrative resources to perform complex and time-consuming case management work. This enables judicial officers to undertake more substantive work only they can perform.
Expenditure in the financial year 2023-24 (\$ million)	\$3.4 million
Reasons why the program was established	ACM seeks to address the growth in volume and complexity of cases driven by a growing population, broader justice and social legislative reforms and multiple, dynamic socio-economic influences. Increasing volume and case complexity has caused significant capacity issues for the judiciary.  The larger and more complex caseload resulted in delays and bottlenecks, which ultimately impacted justice outcomes for court users. In addition, COVID caused severe interruptions to Court operations, including the suspension of criminal jury trials due to lockdowns, which resulted in further backlogs and resource pressures.
Details of who and how many used the program and evidence of the outcomes achieved	Deloitte’s 2023 Lapsing Evaluation of ACM found that ACM increased operational efficiency with estimated net annual benefits of more than \$8.7 million (a benefit cost ratio of 2.37) in the CCV Criminal Division.

Name of the program	<b>Active Case Management</b>
	Deloitte also reported that ACM reduced delays and bottlenecks. Compared to 2018-19, there was a clear increase in the throughput of CCV in 2022-23, most notably in the Criminal Division with a 43 per cent increase in finalisations, a 124 per cent increase in early stage guilty pleas and a 90 per cent increase in guilty pleas during trials. Similar improvements were found in the CCV Common Law Division (a 7 per cent year on year increase in finalisations and a 38 per cent decrease in the number of trial adjournments).
Reasons why further funding is not being sought	In the absence of continued funding, CSV proposes to exhaust all options to enable as much of the ACM program as possible to continue, noting the impact on cases and litigants of the program ceasing (outlined below).
Nature of the impact of ceasing the program	Without ACM initiatives, the average time to trial in the CCV would increase from 12-14 months currently, to 16-18 months by 2027.
Strategies that are being implemented to minimise any negative impacts	Analysis of the ACM methods and the benefits derived is underway, and all options will be exhausted to attempt to minimise impacts.

## Capital asset expenditure

### Question 9

*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 2024-25 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 refer to attached excel file.

## Public Private Partnerships – expenditure

### Question 10

*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 2024-25 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 2023-24 or across forward estimates.

a)

Line item	2022-23 Actual (\$ million)	2023-24 revised Budget (\$ million)	2024-25 Budget (\$ million)	Related project(s)
<b>Total</b>				

b)

PPPs	2022-23 Actual (\$ million)	2023-24 revised Budget (\$ million)	2024-25 Budget (\$ million)	2025-26 Estimated/Forecast (\$ million)	2026-27 Estimated/Forecast (\$ million)	2027-28 Estimated/Forecast (\$ million)
<b>Total</b>						



## Public Private Partnerships – expected and actual benefits

### Question 11

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

**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)

*Question 12 removed from questionnaire as not allocated to CSV.*

## Savings initiatives

### Question 13

For each of the savings initiatives detailed in the 2023-24 Budget,<sup>3</sup> please detail:

- a) the Department’s saving target for 2023-24 and 2024-25
- b) a breakdown of how the Department will meet the various savings targets in 2023-24 and 2024-25
- c) the impact that these actions will have on the delivery of services and assets/infrastructure during 2023-24 and 2024-25.

### Q13 Response

Initiative	Cumulative savings target for 2023-24 (\$ million)	Breakdown of how the Department met various savings targets in 2023-24	Impact these actions had on the delivery of services and assets/infrastructure in 2023-24	Cumulative savings target for 2024-25 (\$ million)	How the Department will meet various savings targets in 2024-25	Impact these actions will have on delivery of services and assets/infrastructure in 2024-25
<i>Labor’s Financial Statement Savings</i>	Not applicable for CSV.					
Whole of Government savings and efficiencies	8	Proportionate allocation of CSV, courts and VCAT output budgets.	Where possible, impact was mitigated through administrative efficiencies, otherwise some activities ceased.	10.02	This target is expected to be met through a reduction in FTE and outputs.	CSV will endeavour to minimise the impact on service delivery.

<sup>3</sup> Department of Treasury and Finance, *Budget Paper No. 3: 2023-24 Service Delivery*, Melbourne, 2023, p. 118.

**Question 14**

**For each of the savings initiatives detailed in the 2024-25 Budget, please detail (on the same basis of consolidation as the budget papers):**

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

**Response**

Initiative	Savings target for 2024-25 (\$ million)	Savings target for 2025-26 (\$ million)	Savings target for 2026-27 (\$ million)	Savings target for 2027-28 (\$ 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 2024-25 Budget	2.0	4.0	7.0	7.0	CSV will endeavour to meet the target through measures that minimise impact frontline services.	CSV will endeavour to minimise the impact on service delivery and assets/infrastructure.
Advertising	0.02	0.02	0.02	0.02	Savings are to be made through administrative efficiencies.	Minimal impacts expected.

## Use of funds saved from other programs or initiatives

### Question 15

In relation to any programs or initiatives that have been reprioritised, curtailed or reduced for 2024-25 (including lapsing programs), please identify:

- a) the amount expected to be spent under the program or initiative during 2024-25 at the time of the 2023-24 Budget
- b) the amount currently to be spent under the program or initiative during 2024-25
- c) the use to which the funds realised by this reduction will be put. Please include the name(s) of any program or initiative that will be funded or partially funded.

### Response

Not applicable for CSV.

Program/initiative that has been reprioritised, curtailed or reduced	The amount expected to be spent under the program or initiative during 2024-25 (\$ million)		The use to which the funds will be put
	At the time of the 2023-24 Budget	At the time of the 2024-25 Budget	

## Performance measures – new

### Question 16

For all new performance measures in the 2024-25 Budget Paper No. 3: Service Delivery, please provide:

- a) a description/purpose of the measure
- b) 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)
- c) how the target was set
- d) the shortcomings of the measure
- e) how the measure will enable assessment of the impact of the service.

### Response

Not applicable - CSV has no new performance measures in the 2024-25 Budget Paper No. 3.

Performance measure	
Description/purpose of the measure	
Assumptions and methodology underpinning the measure	
How target was set	
Shortcomings of the measure	
How the measure will enable assessment of the impact of the service	

## Performance measures – modifications

### Question 17

For all existing performance measures with an associated target that has been modified in the 2024-25 *Budget Paper No. 3: Service Delivery*, please provide:

- a) a description/purpose of the measure
- b) the previous target
- c) the new target and how it was set
- d) the justification for changing the target
- e) an explanation of why the target was not met in 2022-23, if applicable and the 2023-24 expected outcome
- f) the methodology behind estimating the 2023-24 expected outcome in the 2024-25 Budget.

### Response

Performance measure	Case clearance rate – Civil matters disposed in the Magistrates’ Court
Description/purpose of the measure	The rate is calculated using the number of cases finalised divided by number of cases initiated and expressed as a percentage. It indicates efficiency and productivity for disposing of civil matters in the Magistrates’ Court of Victoria (MCV).
The previous target	105 per cent
The new target and how it was set	100 per cent The 2024-25 estimate was calculated using the forecast number of cases projected to be finalised divided by forecast number of cases projected to be initiated and expressed as a percentage.
The justification for changing the target	Revising the estimate reflects an expected post-COVID normalisation as pending matters continue to decline, as well as higher than previously forecast population growth anticipated to increase case initiation rates.
An explanation of why the target was not met in 2022-23, if applicable, and the 2023-24 expected outcome	The 2022-23 outcome was 94.4 per cent, below the estimate of 104 per cent. The estimate was not met due to lighter listings resulting in lower finalisations early in the year while managing the transition to a new case management system for civil cases, and the gazettal of additional courts as specialist family violence courts. By quarter four the clearance rate for the overall civil jurisdiction had increased to 101 per cent. The 2023-24 expected outcome is 96 per cent.

Performance measure	Case clearance rate – Civil matters disposed in the Magistrates’ Court
The methodology behind estimating the 2023-24 expected outcome in the 2024-25 Budget	The 2023-24 expected outcome was calculated using the number of cases expected to be finalised divided by number of cases expected to be initiated and expressed as a percentage. Expected case numbers are based on known year to date numbers extrapolated to year end.

Performance measure	Case clearance rate – Criminal matters disposed in the Magistrates’ Court
Description/purpose of the measure	The rate is calculated using the number of cases finalised divided by number of cases initiated and expressed as a percentage. It indicates efficiency and productivity for disposing of criminal matters in the MCV.
The previous target	105 per cent
The new target and how it was set	100 per cent The 2024-25 estimate was calculated using the forecast number of cases projected to be finalised divided by forecast number of cases projected to be initiated and expressed as a percentage.
The justification for changing the target	Revising the estimate reflects an expected post-COVID normalisation as pending matters continue to decline, as well as higher than previously forecast population growth anticipated to increase case initiation rates.
An explanation of why the target was not met in 2022-23, if applicable, and the 2023-24 expected outcome	The 2022-23 outcome was 111 per cent, above the estimate of 104 per cent. The estimate was exceeded due to an increase in finalisations of over 26,500 when compared with 2021-22, resulting from agile listing practices introduced to reduce the court's criminal pending caseload. The 2023-24 expected outcome is 109 per cent.
The methodology behind estimating the 2023-24 expected outcome in the 2024-25 Budget	The 2023-24 expected outcome was calculated using the number of cases expected to be finalised divided by number of cases expected to be initiated and expressed as a percentage. Expected case numbers are based on known year to date numbers extrapolated to year end.

## Performance measures – discontinued

### Question 18

For performance measures that are identified as to be discontinued in the 2024-25 *Budget Paper No. 3: Service Delivery*, please provide:

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

### Response

Not applicable - CSV has no discontinued performance measures in the 2024-25 *Budget Paper No. 3*.

Performance measure	
Description/purpose of the measure and year introduced	
The previous target	
When the target was last modified and reason for modification	
The justification for discontinuing the measure	
Performance measures that will replace the discontinued measure	



## Employees

### Question 19

The *COVID Debt Repayment Plan* outlined a plan to reduced Victorian Public Service (VPS) levels by 3,000 to 4,000 roles in 2023-24. For the Department, please detail:

- a) the number of VPS (including executive) roles reduced in 2023-24
- b) the number of roles planned for reduction in 2024-25
- c) Total budgeted savings under the *Plan* for 2023-24
- d) Total actual savings in 2023-24 (\$ million)
- e) Number of roles reduced by VPS/Executive classification (Please list each level and actual FTE)
- f) the functions within the Department that were most impacted or expected to be impacted by the reduction of roles
- g) the impact of role reductions on service delivery

### Response

Not applicable for CSV.

Number of roles reduced in 2023-24 (Actual FTE)	Number of roles planned for reduction in 2024-25 (FTE)	Total budgeted savings for 2023-24 (\$ million)	Total actual savings in 2023-24 (\$ million)	Number of roles reduced by VPS/Executive classification in 2023-24 (Actual FTE)	Functions most impacted or expected to be impacted by the reduction of roles	Impact of the role reductions on service delivery

## Question 20

Please provide the Department's (actual/expected/forecast) Full Time Equivalent (FTE) staff numbers for the financial years ending 30 June 2023, 30 June 2024 and 30 June 2025:

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

### Guidance

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

### Response

a)

Classification	As at 30-06-2023		As at 30-06-2024		As at 30-06-2025	
	(Actual FTE Number)	(% of total staff)	(Expected FTE Number)	(% of total staff)	(Forecast FTE Number)	(% of total staff)
Secretary	0.0	0.00	0.0	0.00	0.0	0.00
EO-1/ SES3	2.0	0.07	3.0	0.10	2.0	0.07
EO-2 / SES2	15.0	0.52	14.0	0.47	14.0	0.46
EO-3 / SES1	15.9	0.55	17.0	0.57	17.0	0.56
VPS Grade 7.3	17.0	0.58	19.2	0.64	18.2	0.60
VPS Grade 7.2	9.6	0.33	11.8	0.39	10.6	0.35
VPS Grade 7.1	19.0	0.65	15.0	0.50	13.6	0.45
VPS Grade 6.2	140.8	4.84	147.0	4.92	139.8	4.63
VPS Grade 6.1	129.9	4.47	125.7	4.20	124.5	4.12
VPS Grade 5.2	139.9	4.81	147.4	4.93	146.3	4.85
VPS Grade 5.1	277.7	9.55	294.2	9.84	298.5	9.89
VPS Grade 4	541.8	18.63	541.2	18.10	553.9	18.35
VPS Grade 3	900.4	30.96	922.0	30.84	942.6	31.23

Classification	As at 30-06-2023		As at 30-06-2024		As at 30-06-2025	
	(Actual FTE Number)	(% of total staff)	(Expected FTE Number)	(% of total staff)	(Forecast FTE Number)	(% of total staff)
VPS Grade 2	694.3	23.88	730.6	24.44	736.8	24.41
VPS Grade 1	2.0	0.07	1.0	0.03	0.0	0.00
Government Teaching Service	0.0	0.00	0.0	0.00	0.0	0.00
Health services	0.0	0.00	0.0	0.00	0.0	0.00
Police	0.0	0.00	0.0	0.00	0.0	0.00
Allied health professionals	2.5	0.09	0.8	0.03	0.8	0.03
Child protection	0.0	0.00	0.0	0.00	0.0	0.00
Disability development and support	0.0	0.00	0.0	0.00	0.0	0.00
*Youth Justice Workers	0.0	0.00	0.0	0.00	0.0	0.00
*Custodial officers	0.0	0.00	0.0	0.00	0.0	0.00
Other (Please specify)	0.0	0.00	0.0	0.00	0.0	0.00
<b>Total</b>	<b>2907.8</b>	<b>100.00</b>	<b>2989.9</b>	<b>100.00</b>	<b>3018.6</b>	<b>100.00</b>

\*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 30-06-2023		As at 30-06-2024		As at 30-06-2025	
	(Actual FTE Number)	(% of total staff)	(Expected FTE Number)	(% of total staff)	(Forecast FTE Number)	(% of total staff)
Ongoing	2239.4	77.01	2560.8	85.65	2572.9	85.23
Fixed-term	664.2	22.84	425.6	14.23	441.9	14.64
Casual	4.2	0.14	3.5	0.12	3.8	0.13
<b>Total</b>	<b>2907.8</b>	<b>100.00</b>	<b>2989.9</b>	<b>100.00</b>	<b>3018.6</b>	<b>100.00</b>

c)

Identification	As at 30-06-2023		As at 30-06-2024		As at 30-06-2025	
	(Actual FTE Number)	(% of total staff)	(Expected FTE Number)	(% of total staff)	(Forecast FTE Number)	(% of total staff)
Men	840.2	28.89	866.8	28.99	883.7	29.27
Women	2062.4	70.93	2118.0	70.84	2128.6	70.52
Self-described	5.2	0.18	5.1	0.17	6.3	0.21
<b>Total</b>	<b>2907.8</b>	<b>100.00</b>	<b>2989.9</b>	<b>100.00</b>	<b>3018.6</b>	<b>100.00</b>

d)

Identification	As at 30-06-2023		As at 30-06-2024		As at 30-06-2025	
	(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	74.4	2.56	77.3	2.59	82.5	2.73
People who identify as having a disability	29.5	1.01	27.2	0.91	29.7	0.98
<b>Total</b>	<b>103.9</b>	<b>3.57</b>	<b>104.5</b>	<b>3.50</b>	<b>112.2</b>	<b>3.71</b>

## Workforce capability and capacity

### Question 21A

What are the main gaps in the Department’s capability and capacity identified in the 2023-24 financial year, and expected in the 2024-25 and 2025-26 financial years?

### Response

Financial year	Main gaps in capability and capacity
2023-24	Business administration and support, information technology, human resources, training, legal services, technical or professional services, organisational processes
2024-25	Information technology, human resources, business administration and support, technical or professional services, legal services, communications, marketing and media, training
2025-26	Technical or professional services, program implementation, management and evaluation, legal services, human resources, accounting and finance, communications, marketing and media, business administration and support

## 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 21B

- a) For the 2022-23 financial year please outline: what the Department spent on contractors, the relevant occupation categories for those contractors, and the total number of contractor arrangements
- b) For the 2023-24 financial year please outline: the Department’s expected spend on contractors, the relevant occupation categories for those contractors, and the total number of contractor arrangements
- c) For the 2024-25 financial year please outline: the Department’s anticipated spend for contractors, and what the anticipated occupation categories are for contractor arrangements.

### Response

	2022-23	2023-24 (Forecast)	2024-25 (Anticipated)
<b>Spend (\$ million)</b> <sup>1</sup>	34.7 (contractors and labour hire arrangements)	23.9 (contractors and labour hire arrangements)	22.1 (contractors and labour hire arrangements)
<b>Occupation categories</b>	Business administration and support, information technology, project management, communications, marketing and media, human resources	Business administration and support, information technology, human resources, training, social work and healthcare, data analytics	Information technology, human resources, business administration and support <sup>2</sup>
<b>Total number of contractor arrangements</b> <sup>1</sup>	188 (contractors and labour hire arrangements)	57 (contractors and labour hire arrangements)	

<sup>1</sup>CSV data capture is not able to distinguish between contractors and labour hire.

<sup>2</sup>Occupation categories for 2024-25 are based on contracts commenced in prior years and ongoing in 2024-25.

## 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 21C For the 2022-23 financial year, please outline the Department’s total spend on consultants and completed consultancy projects

#### Response

Total expenditure for consultancies: \$10.4 million  
 Completed consultancy expenditure: \$1.9 million

- a) For the 2022-23 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
- b) For the 2023-24 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
- c) For the 2024-25 financial year please outline: the Department’s anticipated spend for consultants, and what the anticipated occupation categories are for consultant arrangements.

#### Response

	2022-23	2023-24 (Forecast)	2024-25 (Anticipated)
<b>Spend (\$ million)</b>	10.4	6.5	5.8
<b>Outcomes</b>	<p><b>Functionality enhancements to the MCV Knowledge Management System (KMS)</b></p> <p>Outcomes achieved: Additional content development for MCV’s KMS enabling creation of a further 500 best practice court operating procedures and improved efficiency and justice service delivery across all MCV courts.</p> <p><b>CCV Court Integrated Services Program economic evaluation</b></p>		

	2022-23	2023-24 (Forecast)	2024-25 (Anticipated)
	<p>Outcomes achieved: Evaluation completed and found a benefit cost ratio (BCR) of 2.44 and a prospective BCR over four years to 3.5.</p> <p><b>SCV IT Improvement Program</b></p> <p>Outcomes achieved: An IT improvement program was established including a governance review and implementation of prioritised initiatives.</p> <p><b>MCV Application development and deployment (Central Information Point (CIP))</b></p> <p>Outcomes achieved: Integration and partial automation of data sharing between MCV and the CIP. The CIP consolidates information about a perpetrator of family violence into a single report which is used to assess and manage family violence risks and keep people safe.</p> <p><b>Case Management System (CMS) Project Organisational Change Support Services</b></p> <p>Outcomes achieved: Organisational change support services were provided enabling deployment of the CMS system for civil matters in MCV.</p>		
<b>Occupation categories</b>	Program implementation, management and evaluation, organisational processes, legal services, technical/professional services, human resources	Legal services, technical/professional services, training, organisational processes, human resources, program implementation, management and evaluation	Technical/professional services, human resources, legal services, communications, marketing and media, training <sup>1</sup>
<b>Total number of consultant arrangements</b>	135	52	

<sup>1</sup>Occupation categories for 2024-25 are based on contracts commenced in prior years and ongoing in 2024-25.



## 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 21D

- a) For the 2022-23 financial year please outline: what the Department spent on labour hire arrangements the relevant occupation categories for those labour hire arrangements, and the total number of labour hire arrangements
- b) For the 2023-24 financial year please outline: the Department’s expected spend on labour hire arrangements (the relevant occupation categories for those labour hire arrangements, and the total number of labour hire arrangements)
- c) For the 2024-25 financial year please outline: the Department’s anticipated spend for labour hire arrangements, and what the anticipated occupation categories are for those labour hire arrangements.

### Response

	2022-23	2023-24 (forecast)	2024-25 (Anticipated)
<b>Spend<sup>1</sup></b>	34.7 (contractors and labour hire arrangements)	23.9 (contractors and labour hire arrangements)	22.1 (contractors and labour hire arrangements)
<b>Occupation categories</b>	Business administration and support, information technology, project management, communications, marketing and media, human resources	Business administration and support, information technology, human resources, training, social work and healthcare, data analytics	Information technology, human resources, business administration and support <sup>2</sup>
<b>Total number of labour hire arrangements<sup>1</sup></b>	188 (contractors and labour hire arrangements)	57 (contractors and labour hire arrangements)	

<sup>1</sup>CSV data capture is not able to distinguish between contractors and labour hire.

<sup>2</sup>Occupation categories for 2024-25 are based on contracts commenced in prior years and ongoing in 2024-25.

## Enterprise Bargaining Agreements

### Question 22

- a) Please list all Enterprise Bargaining Agreements (EBAs) that are expected to be completed during the 2024-25 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 2024-25 employee benefits.

### Response

a)

Not applicable – CSV does not expect to be affected by any EBAs to be completed during 2024-25.

b)

Not applicable.

## Advertising – expenditure

### Question 23

Please provide a list of forecasted/budgeted advertising expenditure for the Department and its portfolio agencies in 2024-25 and across the forward estimates, including the following:

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

### Response

- a) Forecasted/budgeted expenditure for 2024-25 and across the forward estimates is expected to be nil.
- b) n/a
- c) n/a
- d) n/a
- e) Forecasted/budgeted expenditure for 2024-25 and across the forward estimates is expected to be nil.

## Relationship between the Commonwealth and Victoria

### Question 24

What impact, if any, have changes to federal/state capital funding agreements and Commonwealth Government policy initiatives have had on the Department's 2024-25 Budget?

### Response

Not applicable to CSV.

## Service delivery

### Question 25

a) Please provide the total estimated cost to the department (if any) of the Machinery of Government changes made since July 2023?

**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 2023.

**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 26**

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

Please provide by ministerial portfolio, the relevant output(s), objective(s), objective indicator(s) and performance measure(s) as provided in the 2024-25 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 also indicate in the response where changes have occurred in the output structure since the 2023-24 Budget.

**Response**

		<b>Changes (if any) since 2023-24 Budget</b>
<b>Minister*</b>	Attorney-General	No changes.
<b>Portfolio</b>	Attorney-General	
<b>Output(s)</b>	Courts	
<b>Objective(s)</b>	The fair, timely and efficient dispensing of justice	
<b>Objective indicator(s)</b>	Clearance of criminal caseload (finalisations/lodgements) Clearance of civil case load (finalisations/lodgements)	
<b>Performance measure(s)</b>	1. Average cost per case – Civil matters disposed in the Supreme Court 2. Average cost per case – Civil matters disposed in the County Court 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	No changes.

		<b>Changes (if any) since 2023-24 Budget</b>
	<p>10. Average cost per case – Criminal matters disposed in the Children’s Court</p> <p>11. Case clearance rate – Civil matters disposed in the Supreme Court</p> <p>12. Case clearance rate – Civil matters disposed in the County Court</p> <p>13. Case clearance rate – Civil matters disposed in the Magistrates’ Court</p> <p>14. Case clearance rate – Family Division matters disposed in the Children’s Court</p> <p>15. Case clearance rate – Civil matters disposed in the Victorian Civil and Administrative Tribunal</p> <p>16. Case clearance rate – Coronial matters disposed in the Coroners Court</p> <p>17. Case clearance rate – Family violence intervention orders disposed in the Magistrates’ and Children’s Courts</p> <p>18. Case clearance rate – Criminal matters disposed in the Supreme Court</p> <p>19. Case clearance rate – Criminal matters disposed in the County Court</p> <p>20. Case clearance rate – Criminal matters disposed in the Magistrates’ Court</p> <p>21. Case clearance rate – Criminal matters disposed in the Children’s Court</p> <p>22. Court file integrity in the Supreme Court – availability, accuracy and completeness</p> <p>23. Court file integrity in the County Court – availability, accuracy and completeness</p> <p>24. Court file integrity in the Magistrates’ Court – availability, accuracy and completeness</p> <p>25. Court file integrity in the Children’s Court – availability, accuracy and completeness</p> <p>26. Court file integrity in the Coroners Court – availability, accuracy and completeness</p> <p>27. Court file integrity in the Victorian Civil and Administrative Tribunal – availability, accuracy and completeness</p> <p>28. On time case processing – Civil matters resolved or otherwise finalised within established timeframes in the Supreme Court</p> <p>29. On time case processing – Civil matters resolved or otherwise finalised within established timeframes in the County Court</p> <p>30. On time case processing – Civil matters resolved or otherwise finalised within established timeframes in the Magistrates’ Court</p>	

		<b>Changes (if any) since 2023-24 Budget</b>
	<p>31. On time case processing – Family Division matters resolved or otherwise finalised within established timeframes in the Children’s Court</p> <p>32. On time case processing – Civil matters resolved or otherwise finalised within established timeframes in the Victorian Civil and Administrative Tribunal</p> <p>33. On time case processing – Coronial matters resolved or otherwise finalised within established timeframes in the Coroners Court</p> <p>34. On time case processing – Criminal matters resolved or otherwise finalised within established timeframes in the Supreme Court</p> <p>35. On time case processing – Criminal matters resolved or otherwise finalised within established timeframes in the County Court</p> <p>36. On time case processing – Criminal matters resolved or otherwise finalised within established timeframes in the Magistrates’ Court</p> <p>37. On time case processing – Criminal matters resolved or otherwise finalised within established timeframes in the Children’s Court</p> <p>38. On-time case processing – Family violence intervention orders resolved or otherwise finalised within established timeframes in the Magistrates’ and Children’s Courts</p>	
<p>* Where Ministers share responsibility for outputs, initiatives or performance measures please detail where appropriate in the table above.</p>		



**Question 27**

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**

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

## Climate Change

**Question 28** Please specify the initiatives in the Department’s/Court Services Victoria’s (CSV’s) 2024-25 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 2024-25 Budget that contribute to Climate Change Strategy	Budget allocation in 2024-25 Budget	How will the initiative contribute to Victoria’s Climate Change Strategy	Year likely to realise benefits
<p>The budget allocation for environmental sustainability in CSV capital works projects, established in the 2023-24 financial year, is contributing to projects that are currently in the construction phase.</p> <p>This includes an allocation of 3 per cent (on average) of costs allocated for environmental sustainability. This ensures that sustainability initiatives are integrated from the design stage.</p>	<p>3 per cent (on average) of construction project costs.</p>	<p>Depending on the specifics of the project, this initiative has the potential to yield a range of environmental benefits. These may include:</p> <ul style="list-style-type: none"> <li>• Decreased consumption of electricity, water, and gas consumption</li> <li>• Improvement of indoor air quality</li> <li>• Increased use of environmentally certified materials</li> <li>• Prioritised waste repurposing and recycling and reducing landfill deposits.</li> </ul>	<p>2024-25 and onwards.</p>

- a) *The Climate Change Act 2017*, Part 3, section 17, requires decision makers from some Departments/CSV 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 2024-25 to facilitate compliance of the Department with section 17?

**Response**

<p>i. Most significant challenge with compliance</p>	<p>Implementing and managing an Environmental Management System (EMS), along with embedding climate change and environmental sustainability in decision-making, given limited available resources. This shortfall affects the delivery of initiatives and business adoption of new principles. Considerable funding is required to maintain or upgrade outdated buildings and fleet within CSV’s portfolio, in order to achieve contemporary energy efficiency standards.</p>
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ii.	Guidance in place to assist decision makers	<ol style="list-style-type: none"> <li>1. In house advice and guidance on sustainability matters and integrates sustainability measures into funding submissions when appropriate.</li> <li>2. CSV Environmental Sustainability Policy provides guidance to enhance sustainability-focused decision-making.</li> <li>3. CSV EMS consists of procedures and guidance to improve environmental management practices. CSV is currently implementing the EMS framework and consulting accordingly with key stakeholders.</li> <li>4. CSV Environmentally Sustainable Design (ESD) Guidelines for the Built Environment division ensure that sustainability requirements are considered during the planning phase. ESD guidelines manage the impacts of assets and waste.</li> <li>5. External resources including publications and reference material from sources such as Victoria’s Future Climate Tool, regional climate projections, Department of Energy, Environment and Climate Action (DEECA), the Department of Treasury and Finance (DTF) and other government entities, which provide frameworks and information on climate change impacts.</li> </ol>
iii.	Work planned/budget allocation to facilitate compliance in 2024-25	Please refer to Question 28 (a).

b) 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/CSV 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 2024-25 year onwards to achieve these targets.

**Response**

Internal targets for reducing greenhouse gas emissions	Actions to be taken in 2024-25 and onward to achieve these targets
<ul style="list-style-type: none"> <li>• Transitioning to 100% renewable electricity sources by 2025</li> <li>• Mandating a minimum 6-Star Green Star performance rating for all new government office buildings and tenancy fit-outs starting from 2025</li> <li>• Incorporating Green Lease Schedules in government leasing agreements.</li> </ul>	<ul style="list-style-type: none"> <li>• CSV acquires its electricity through state procurement contracts (SPC) managed by DTF, and is expected to achieve the target of 100% renewable electricity by 2025.</li> <li>• CSV reserves a minimum of 3 per cent of capital works construction costs for environmental sustainability, which enables CSV to achieve desired Green Star performance ratings.</li> <li>• CSV has a set of ready-to-use green lease schedules designed to suit buildings of various sizes, from smaller spaces under 1,000 square meters to large-scale tenancies of over 5,000 square meters, whenever CSV is assessing new tenancy opportunities.</li> </ul>

# Gender Responsive Budgeting

## Question 29

- a) Please list the programs/initiatives (output and asset) from the 2024-25 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 2024-25 output and asset initiatives have been subject to a gender impact assessment.
- b) Please list any other programs/initiatives (output and asset) in the 2024-25 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.
- 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.
- d) What further work is being undertaken by the Department in 2024-25 to embed GRB?

## Response

a)

Initiative	Outcome/result of gender impact assessment
Continuing therapeutic court programs	<p>A Gender Impact Assessment (GIA) was undertaken for therapeutic court programs including the Regional Drug Court expansion to Shepparton and Ballarat, the Drug and Alcohol Treatment Court in the CCV, and the Court Integrated Service Program expansion in both MCV and the CCV.</p> <p>Gendered benefits of these programs include:</p> <ul style="list-style-type: none"> <li>• promotion of gender equality because a key outcome is to address the underlying causes of crime, reduce recidivism, and provide effective alternatives to incarceration. This will improve outcomes for women who are disproportionately affected by offending behaviour.</li> <li>• updates to ensure equality of access for women and gender-diverse people.</li> <li>• appointment of a new dedicated Family Violence Practitioner who will provide support for women, Aboriginal and Torres Strait Islander people, and members of the LGBTQIA+ community who are disproportionately impacted by gendered violence.</li> </ul>
Improving access to the Magistrates’	<p>A GIA was undertaken for the MCV Service Centre which centralises digital public enquiry responses and justice services within the criminal and civil jurisdictions.</p> <p>Gendered benefits of this service include:</p>

Initiative	Outcome/result of gender impact assessment
Court of Victoria (MCV)	<ul style="list-style-type: none"> <li>female affected family members, including Aboriginal women, women with disability and women of colour, will benefit from the timelier provision of information and early referrals to legal and other support services facilitated by the MCV Service Centre. This will enable female affected family violence members to be better prepared to attend court, minimising adjournments, reducing the potential of re-traumatisation and encounters with the respondent within the court context. This also potentially reduces safety risks for female affected family members 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</li> <li>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.</li> </ul>
Keeping Courts Open	<p>A GIA was undertaken on this program to maintain court facilities and operating capacity to provide Victorians with more access to justice throughout six jurisdictions.</p> <p>Gendered benefits include:</p> <ul style="list-style-type: none"> <li>maximising the operational capacity of the courts which would protect women, Aboriginal and Torres Strait Islander people, and members of the LGBTQIA+ community who are disproportionately impacted by gendered violence and economic disparity</li> <li>it would allow for the operation of specialised courts such as the Children's Court and the Koori Court which have jurisdiction to hear and determine cases including protection and intervention order matters</li> <li>ensuring that courts remain open provides access to the justice system for marginalised communities, creating safety equity and allowing access to services such as Legal Aid and the Victorian Civil and Administrative Tribunal</li> <li>appropriate funding will allow for the maintenance and functionality of vital security systems and IT equipment in the courts, creating a safe space for court users and deterring offenders from violating the court environment. Maintaining the courts' IT equipment also ensures the operation of the online courts which provides access to the justice system for people who may be unable to travel to the courts or do not have the capacity to attend court hearings in person.</li> </ul>

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

b)

Initiative	How GRB was considered	Outcome of GRB consideration
None.		

c) Not applicable to CSV. The CSV programs/initiatives were not evaluated from a gender perspective.

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

d)

Further work being undertaken by the Department in 2024-25 to embed GRB
<p>During 2024-25, the Gender Responsive Budgeting and GIA process will continue to be embedded across CSV and the Courts Group. Targeted GIA training will be conducted, and internal capability will continue to be developed and strengthened in line with the commitments made within CSV's Gender Equality Action Plan.</p>

## Implementation of PAEC recommendations

### Update on status of implementation

#### Question 30

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

- a) Committee recommendations that were made in the *Report on the 2022-23 Budget Estimates* and supported by the Government.
- b) Committee recommendations that were made in the *Report on the 2023-24 Budget Estimates* and supported by the Government.

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

#### Response

##### Update on the implementation of recommendations made in the *2022-23 Budget Estimates Report*

Department	Recommendation supported by Government	Actions taken at the time of 2024-25 Budget Estimate questionnaire	Update on status of implementation
n/a	n/a	n/a	n/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 2024-25 Budget Estimate questionnaire	Update on status of implementation
n/a	n/a	n/a	n/a



## Community consultation on budget initiatives

### Question 31

With regard to the new initiatives in the 2024-25 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

#### Keeping Courts Open

The 2024-25 Budget provides \$21.9 million of output and asset funding to CSV for critical asset maintenance, repairs and renewal works to Victoria's court buildings. In developing the initiative, the CSV Built Environment team consulted with the following stakeholders:

- Internal court users including the court and tribunal asset management teams from Victorian jurisdictions.
- The Department of Treasury and Finance to investigate sustainable funding options.

The outcome of the consultation process was support from stakeholders on the necessity of ongoing and prioritised court asset renewal projects to prevent unplanned court asset failures that would disrupt or close courts, and potentially increase repair costs and case backlogs.

## Early Intervention Investment Framework

### Question 32

a) Please list all initiatives in the 2024-25 Budget for the department that were subject to an early intervention investment framework proposal

#### Response

Initiative	2024-25 funding (\$ million)	2025-26 funding (\$ million)	2026-27 funding (\$ million)	2027-28 funding (\$ million)
Continuing therapeutic court programs	18.6	22.3	23.1	23.4

- b) What are the avoided costs expected as a result of the initiatives
- i. Over 2024-25 and the forward estimates (if known)?
  - ii. Over the medium term (e.g. the next 5 to 15 years) (if known)?
  - iii. Over the long term (e.g. the next 16-30 years) (if known)?

#### Response

Initiative	Avoided costs over 2024-25 to 2027-28 (if known)	Avoided costs over the next 5 to 15 years (if known)	Avoided costs over next 16 to 30 years (if known)
Continuing therapeutic court programs	\$108.3 million	\$290.5 million (10 years)	Unknown

c) What are the expected outcome measures associated with the initiatives?

#### Response

##### Continuing therapeutic court programs – MCV Regional Drug Courts

Outcome measure	Baseline result	2024-25 expected outcome	2025-26 expected outcome	2026-27 expected outcome	2027-28 expected outcome
Reduced Days in Custody	279	15	15	15	15
Reduced Reoffending	72%	-	56%	56%	56%
Reduced Substance Use	82%	41%	41%	41%	41%

Outcome measure	Baseline result	2024-25 expected outcome	2025-26 expected outcome	2026-27 expected outcome	2027-28 expected outcome
Reduced Days in Custody after Drug Court	60%	-	42%	42%	42%
Positive Behaviour Change	79%	-	80%	80%	80%
Improved Health & Well-being	6.9	TBC	TBC	TBC	TBC

**Continuing therapeutic court programs – CCV Drug and Alcohol Treatment Court (DATC)**

Outcome measure	Baseline result	2024-25 expected outcome	2025-26 expected outcome	2026-27 expected outcome	2027-28 expected outcome
Reduced Days in Custody	473	15	15	15	15
Reduced Reoffending	72%	-	56%	56%	56%
Reduced Substance Use	82%	41%	41%	41%	41%
Reduced Days in Custody after Drug Court	60%	-	42%	42%	42%
Positive Behaviour Change	79%	-	80%	80%	80%
Improved Health & Well-being	6.9	TBC	TBC	TBC	TBC

**Continuing therapeutic court programs – Court Integrated Support Program (CISP) Pilot (CCV & MCV)**

Outcome measure	Baseline result	2024-25 expected outcome	2025-26 expected outcome	2026-27 expected outcome	2027-28 expected outcome
Diversion from Remand	215	10	10	10	10
Positive Behaviour Change	70%	80%	80%	80%	80%
Reduced Risk Profile at Sentencing	69%	45%	45%	45%	45%
Reduced Reoffending	43%	41%	41%	41%	41%
Increased Engagement with Appropriate Support Services	3	4	4	4	4

# Victoria’s Housing Statement

## Question 33

- a) Please list the Department’s output and asset initiatives in the 2024-25 Budget that will deliver on outcomes outlined in *Victoria’s Housing Statement: The decade ahead 2024-2034*.<sup>4</sup>

### Response

Not applicable to CSV.

Initiative	2023-24 funding (\$ million)	2024-25 funding (\$ million)	2025-26 funding (\$ million)	2026-27 funding (\$ million)	2027-28 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. Social housing supply

### Response

Not applicable to CSV.

Initiative	Impact	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)	Social housing supply (if applicable)

<sup>4</sup> Department of Premier and Cabinet, *Victoria’s Housing Statement: The decade ahead 2024-2034*, Melbourne, 2023, <[https://content.vic.gov.au/sites/default/files/2023-09/DTP0424\\_Housing\\_Statement\\_v6\\_FA\\_WEB.pdf](https://content.vic.gov.au/sites/default/files/2023-09/DTP0424_Housing_Statement_v6_FA_WEB.pdf)>

## Cyber security

### Question 34

- a) What actions has the department taken over 2023-24, and plans to take over 2024-25, 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
2023-24	<ul style="list-style-type: none"> <li>• Expansion of cyber security training across Courts Group</li> <li>• Engagement of an independent cyber security adviser to conduct a risk review of Courts Group IT systems and infrastructure</li> <li>• Engaged an independent cyber security firm to conduct penetration testing and identify security uplift required</li> <li>• Commencement of new Chief Digital Officer.</li> </ul>
2024-25	<ul style="list-style-type: none"> <li>• Undertake further work to align Courts Group with the information security requirements of the Information Security Framework (developed in 2021)</li> <li>• Implement recommendations from the risk review of the Courts Group IT systems and infrastructure</li> <li>• Establish a comprehensive data governance framework</li> <li>• Clarify and strengthen security controls across Courts Group digital assets.</li> </ul>

- b) What resources in terms of funding levels and staffing has the department assigned to cyber security for 2023-24 and 2024-25?

#### Response

	Department cyber security funding (\$million)	Staff (Equivalent FTE)
2023-24	\$0.9 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 Centerrino services for the Supreme Court.
2024-25	\$1.4 million (including monitoring, software, operating systems, server upgrades, firewalls)	5 FTE Note – does not include CSV’s Chief Digital Officer or costs associated with Cenitex whole of government information and communications technology services or Centerrino services for the Supreme Court.

If the department (or any of the department’s agencies) have experienced a cyber attack or data breach since 2021:

- 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
<p>CSV cyber security incident (December 2023)</p>	<p>The incident led to the disruption of audio-visual (AV) in-court technology network, impacting video recording, audio recordings and transcription services.</p> <p>The network was isolated and CSV was able to put in place alternative arrangements to ensure operations continued across the courts.</p> <p>CSV is still in the resolution phase of the response; however it is estimated that the cost of the incident will exceed \$1 million (not including staff costs).</p>	<p>A minimum of 1,890 staff hours have been spent on directly responding to the incident (ranging from VPS3 – SES3)</p>	<p>n/a</p>	<p>CSV has procured IDCARE and EnMasse (Mental Health and Wellbeing provider) to provide support to affected individuals if required.</p>

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

**Response**

- CSV worked closely with the Department of Government Services (DGS) Cyber Intelligence and Response Service (CIRS) 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:
  - Improved logging, automated patching and multi-factor authentication (MFA)
  - Enhanced authorisation controls and further restricted access privileges
  - Increased scope, frequency and type of security audits
  - Reduced data retention requirements
- Further security uplift activities will continue to be implemented post all services being fully restored.

*Questions 35-47 removed from questionnaire as not allocated to CSV.*

Question 9 - Capital asset expenditure

2024-25 State Budget Paper No. 5/Relevant state financial reports

Line item	2021-22 actual (\$ million)	2022-23 budget (\$ million)	2022-23 revised (\$ million)	2022-23 actual (\$ million)	2023-24 budget (\$ million)	2024-25 budget (\$ million)
Payment for non financial assets	478.179	158.135	224.017	100.348	291.816	307.462
<b>Total</b>	<b>478.179</b>	<b>158.135</b>	<b>224.017</b>	<b>100.348</b>	<b>291.816</b>	<b>307.462</b>

2024-25 State Budget Paper No. 4

Capital projects	2021-22 actual (\$ million)	2022-23 budget (\$ million)	2022-23 revised (\$ million)	2022-23 actual (\$ million)	2023-24 budget (\$ million)	2024-25 budget (\$ million)
<b>New</b>						
<b>see other tab</b>						
Keeping Courts Open (statewide)	..	..	..	..	..	10.581
<b>Existing</b>						
County Court Accommodation and Services Renewal (Melbourne)	0.299	6.285	7.963	2.443	2.000	7.539
Courts case management system (statewide)	11.531	29.356	15.956	15.928	16.858	14.300
New federal jurisdiction matters in the Magistrates' Court of Victoria (Melbourne)	..	1.500	1.500	..	1.500	2.300
New Wyndham Law Court Development (Werribee)	8.054	9.262	48.157	49.315	133.445	82.388
Children's Court of Victoria Clinic and Conference Centre (Melbourne)	..	..	..	..	0.207	5.482
Specialist family violence integrated court (statewide)	..	18.800	2.581	2.581	12.901	58.412
VCAT Chambers Hearing Room Acoustic Upgrades (statewide)	..	2.300	2.300	2.300	..	..
Victorian Civil and Administrative Tribunal digital service transformation (statewide)	0.848	9.422	2.142	2.139	8.614	15.140
<b>Completed</b>						
Dandenong Specialist Children's Court (Dandenong)	1.533	9.681	8.681	8.681	1.000	..
Keeping Courts Open (statewide)	..	10.000	10.000	10.000	..	..
Magistrates Court of Victoria - Switchboard and Generator Renewal (statewide)	..	..	3.000	3.000	6.500	..
Online Magistrates Court (statewide)	2.595	7.423	4.823	4.823	2.600	..
Regional Drug Court (regional various)	0.650	..	..	..	..	..
Sunshine Law Courts Redevelopment (Sunshine)	4.288	10.300	8.940	10.585	0.987	..
Supreme Court Victoria - Probate Online (statewide)	..	..	1.650	1.650	..	..
<b>Sub total</b>	<b>29.798</b>	<b>114.328</b>	<b>117.692</b>	<b>113.445</b>	<b>186.612</b>	<b>196.142</b>

Line item	2021-22 actual (\$ million)	2022-23 budget (\$ million)	2022-23 revised (\$ million)	2022-23 actual (\$ million)	2023-24 budget (\$ million)	2024-25 budget (\$ million)
CSV Annual Provisions Capital				-23.097		
Adjustments to ASSAMs to align with PNFA cash flows	65.950					
Funded projects not included in ASSAM module	158.028	33.807	96.325		105.205	111.320
Minor Capital Works		10.000	10.000	10.000	..	..
<b>Sub total</b>	<b>223.978</b>	<b>43.807</b>	<b>106.325</b>	<b>-13.097</b>	<b>105.205</b>	<b>111.320</b>

PPPs	2021-22 actual (\$ million)	2022-23 budget (\$ million)	2022-23 revised (\$ million)	2022-23 actual (\$ million)	2023-24 budget (\$ million)	2024-25 budget (\$ million)
County Court	224.402					
<b>Sub total</b>	<b>224.402</b>	<b>..</b>	<b>..</b>	<b>..</b>	<b>..</b>	<b>..</b>

<b>Total Payment for non financial assets</b>	<b>478.179</b>	<b>158.135</b>	<b>224.017</b>	<b>100.348</b>	<b>291.816</b>	<b>307.462</b>
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Correct	Correct	Correct	Correct	Correct	Correct	Correct
0.00	0.00	0.00	0.00	0.00	0.00	0.00