

PARLIAMENT OF VICTORIA

Public Accounts and Estimates Committee



2023–24 Financial and Performance Outcomes Questionnaire

Court Services Victoria

Contents

Contents	ii
Introduction – Financial and Performance Outcomes Questionnaire	1
Section A: Output variances and program outcomes	2
Section B: Asset investment	13
Section C: Revenue and appropriations	21
Section D: Expenses.....	23
Section E: Overall financial performance	31
Section F: Public sector workforce	32
Section G: Government decisions impacting on finances	38
Section H: General.....	39
Section I: Implementation of previous recommendations	54

Introduction – Financial and Performance Outcomes Questionnaire

The Committee's inquiry into the 2023–24 Financial and Performance Outcomes examines:

- the Government's actual versus budgeted expenditure and revenue
- the actual versus target performance outcomes at a departmental/agency level
- other expenditure unforeseen at the time of preparing the 2023–24 Budget and outcomes achieved.

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

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

This questionnaire seeks information on the departmental/agency financials for the 2023–24 financial year, what was achieved during the year and how that compares to expectations.

Timeline and format

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

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

Consistency with the budget papers

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

Basis of consolidation

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

Guidance

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

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Section A: Output variances and program outcomes

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

For all initiatives that were completed in 2023–24 please provide details of the expected outcomes for the community and the actual outcomes achieved to date. Please use initiatives names as specified in *Budget Paper No. 3: Service Delivery* and link the initiative to the responsible output(s) and portfolio(s).

Initiative	Year and funding allocated		Actual date of completion (month and year)	Expected outcomes	Actual outcomes	Output(s) and portfolio(s)
	Budget year	Funding allocated (\$ million)				
<i>Securing the proven benefits of innovation and service delivery reform (active case management (ACM))</i>	2021-22	10.9	Jun-2024	Continuation of ACM at the Supreme and County Courts (SCV and CCV) to reduce judicial workload pressures and resolve more cases sooner.	<p>ACM increased the Courts' case throughput through highly skilled registry and divisional lawyers undertaking critical analysis and complex administrative tasks. This provided judicial officers with more time to conduct hearings, trials and make determinations.</p> <p>In SCV, ACM contributed to a 98.8% clearance rate for criminal trials and pleas in 2023-24 and reducing backlog in criminal trials and pleas from a peak of 170 cases as at June 2022 to 131 cases at June 2024.</p> <p>In CCV, in 2023-24, ACM contributed to pending criminal trials reducing from a peak of 1,543 in December 2021 to 1,037 at June 2024 (comprised of an 11% decrease for Melbourne trials and 14% reduction for circuit trials). In addition, ACM case conferences and assessment hearings resulted in 540 (54%) criminal trial matters being resolved, discontinued or remitted to MCV.</p>	Courts, Attorney-General (AG)
<i>Specialist family violence integrated court response (Court Mandated)</i>	2021-22	2.7	Jun-2024	Expansion of CMCOP to eight new Magistrates' Court (MCV) locations state-wide to hold	Following the gazettal of eight headquarter courts as Specialist Family Violence Courts (SFVCs), in 2023-24, MCV continued to make counselling orders at the new court locations.	Courts, AG

Initiative	Year and funding allocated		Actual date of completion (month and year)	Expected outcomes	Actual outcomes	Output(s) and portfolio(s)
	Budget year	Funding allocated (\$ million)				
Counselling Order Program (CMCOP))				respondents to account and drive behaviour change.		
<i>Helping Courts respond to the impacts of the pandemic (CCV ACM)</i>	2022-23	0.6	Jun-2024	Additional CCV ACM resources (two associates and one divisional lawyer) to resolve more cases sooner.	The additional ACM resources increased CCV's case throughput with the associates and divisional lawyer supporting the work of judicial officers to conduct hearings, trials and make determinations. As noted above, in 2023-24, ACM contributed to: pending CCV criminal trials reducing from a peak of 1,543 in December 2021 to 1,037 at June 2024 (comprised of an 11% decrease for Melbourne trials and 14% reduction for circuit trials); and 540 (54%) criminal trial matters being resolved, discontinued or remitted to MCV.	Courts, AG
<i>Improving access to justice for children and their families (ACM)</i>	2022-23	1.6	Jun-2024	Six Children's Court (ChCV) registry staff to maintain ACM to resolve more cases sooner.	Through actively managing cases, ChCV's dedicated registry staff have assisted in reducing pending cases. As of June 2024, there were 9,561 pending cases which is a 17% decrease compared to the 11,500 pending cases at March 2020 when COVID restrictions first impacted the Court. In particular, pending cases have reduced in ChCV's Child Protection and Criminal divisions.	Courts, AG
<i>Operationalising Bendigo Law Courts (BLC) – digital wayfinding</i>	2022-23	1.7	Jun-2024	Digital wayfinding pilot to improve court user experience and operational efficiencies at BLC.	Digital wayfinding has enabled BLC visitors to better prepare for their court/ Victorian Civil and Administrative Tribunal (VCAT) matter before arrival and while they are at BLC, leading to improved user experiences and operational efficiencies. Through the BLC website, on-site self-service kiosks and digital displays, and room booking panels, court users can search court schedules and locate courtrooms, hearing rooms, facilities and support services in the building, leading to reduced administrative work for registries.	Courts, AG

Question 2 (all departments) Program outcomes

Outcomes reflect the impact on the community of the goods and services provided by a department. The questions in this section relate to the outcomes that the department contributed to in 2023–24.

- a) Using the table below, please outline the five programs that delivered the most important outcomes in the community¹ achieved by the department in 2023–24, including:
- i. The name of the program
 - ii. The output(s) and portfolio(s) responsible for delivery of the program
 - iii. The program objectives
 - iv. The actual outcome achieved
 - v. The actions taken to deliver the actual outcome (i.e. the most important elements/essential parts that led the department to deliver the outcome).

Program	Output(s) and portfolio(s)	Program objectives	Description of actual outcome achieved	Description of the actions taken to deliver the actual outcome
1. VCAT Residential Tenancies (RT) backlog recovery program	Courts, AG	Address COVID related backlog, particularly in VCAT’s RT List.	In 2023-24, VCAT finalised over 64,000 RT cases which reduced pending RT cases by over 54% (despite an 11% increase in initiations). A 125% case clearance rate was achieved and almost \$30m of bonds under dispute were ordered to be released.	VCAT achieved these outcomes through a revised backlog recovery program that commenced in October 2023 with the appointment of additional VCAT members in December 2023 and January 2024. In addition, VCAT’s backlog recovery program has involved specialist case management registrars providing critical support to members. Only matters requiring member determination proceeded to hearing and up to 50% of older RT cases were resolved by registrars without hearing.
2. MCV Service Centre	Courts, AG	Improved responses to digital and telephone public enquiries, online access and automation, and	The MCV Service Centre improved access to justice services and contributed to improved case throughput statewide with MCV’s pending caseload reducing to approximately 68,900	In 2023-24, the MCV Service Centre continued to provide frontline support across MCV’s criminal, civil and intervention order jurisdictions at 10 headquarter MCV courts. MCV’s Service Centre actioned over 550,000 public enquiries (received via telephone, emails, and webchats) and administrative services including referrals to legal and other support services including Victoria Legal Aid, Community Legal

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

Program	Output(s) and portfolio(s)	Program objectives	Description of actual outcome achieved	Description of the actions taken to deliver the actual outcome
		<p>reduced pressures on in-person services at individual court locations.</p>	<p>cases at June 2024. Critically, MCV's Service Centre has diverted over 35,000 hours from court registries which has allowed courts to focus on in-person services including supporting same-day matter readiness.</p>	<p>Centres and the Victorian Aboriginal Legal Service. Importantly, these referrals directly increase the likelihood of early intervention and enables courts users, particularly with a limited understanding of court processes, to become matter ready.</p>
<p>3. Koori Self-Determination Plan</p>	<p>Courts, AG</p>	<p>Strengthened cultural responses to Koori staff and court users.</p>	<p>At June 2024, CSV has a Koori employment rate, including the engagement of Elders and Respected Persons who sit on Koori Courts, of more than 5% (surpassing its minimum target of 3% by 2025) including 20% of the cohort in senior leadership roles. In addition, 240 staff completed cultural awareness training and 45 participants attended 'On Country' immersion programs.</p> <p>CSV also established a Koori Working Group to facilitate CSV's engagement with the broader Koori community and relevant justice agencies as part of the new Wyndham</p>	<p>In 2023-24, Courts Council made an ongoing commitment to Koori self-determination and integrated leadership. CSV's Dhumba Murmuk Djerring Unit also continued to support jurisdictions to realise the objectives of their own Self-determination Plans. Key priorities of CSV's Koori Employment Plan were also progressed to improve and provide pathways to attract, recruit and retain Koori staff that is critical to delivering culturally appropriate justice outcomes and services.</p> <p>CSV's Cultural Capability programs involved senior CSV leaders attending three-day immersion programs - developed and delivered with local Traditional Owners - to build knowledge and an understanding of issues experienced by First Nations people in the justice system, and CSV's Koori programs, policies and initiatives.</p> <p>CSV's Koori Engagement and Consultation continues to guide CSV on engagement with Koori communities.</p>

Program	Output(s) and portfolio(s)	Program objectives	Description of actual outcome achieved	Description of the actions taken to deliver the actual outcome	
			Law Courts (WLC) development.		
4.	Specialist Dandenong Children’s Court	Courts, AG	Improved outcomes for children and their families.	The fit-for-purpose facility commenced in June 2023 and has finalised over 2,700 matters including over 1,460 Child Protection, 1,100 criminal and 190 Intervention Orders in 2023-24. Nine Koori Court sittings have also been held.	The ChCV continued to utilise its specialist approach, including dedicated ChCV magistrates, work with justice agencies (e.g., Youth Justice, Victorian Aboriginal Child and Community Agency, and the Departments of Fairness and Families (DFFH) and Health (DoH)) and support programs (e.g., ChCV Cubby House, ChCV Clinic for assessments), to increase operational efficiencies and improve the way matters involving children and their families are heard.
5.	Safety, health and wellbeing programs	Courts, AG	Improved outcomes for judicial officers and CSV staff.	<p>- Dedicated physical and psychological safety teams worked closely with court operations to provide targeted solutions for critical safety risks.</p> <p>- The psychological team also commenced organisational readiness for the proposed <i>Occupational Health and Safety Amendment (Psychological Health) Regulations</i>.</p> <p>- Support provided through network of Health and Safety Representatives, Contact Officer Network and Peer Support Program.</p>	<p>CSV continued to identify workplace risks and implement strategies to address safety and health concerns unique to jurisdictions’ individual environments and work locations. Key safety, health and wellbeing initiatives delivered included:</p> <ul style="list-style-type: none"> - progressing the Critical Safety Risks Project with an oversight committee advising on safety, health and wellbeing matters, including psychosocial risks - building evidence-based resources to inform a standard method to identify, assess, and manage psychosocial risks, including vicarious trauma, in Courts Group (comprised of the Victorian courts, tribunals, Judicial College and Judicial Commission of Victoria) workplaces. - refining data capture for safety, health and wellbeing performance metrics to inform decision-making - dedicated training for 50 Health and Safety Representatives to optimise performance in their roles - expansion of Contact Officer Network program to provide support for those who experience sexual harassment in the workplace and employees experiencing family violence

Program	Output(s) and portfolio(s)	Program objectives	Description of actual outcome achieved	Description of the actions taken to deliver the actual outcome
				- advanced training to support policies governing expected workplace behaviours and reduce the risk of psychosocial harm.

- b) Using the table below, please outline the five least performing programs that did not deliver their planned outcomes in the community by the department in 2023–24, including:
- i. The name of the program
 - ii. The output(s) and portfolio(s) responsible for delivery of the program
 - iii. The program objectives
 - iv. The actual outcome achieved
 - v. Explanation for not achieving the planned outcome (including a description of what actions were taken to try and achieve the planned outcome).

Program	Output(s) and portfolio(s)	Program objectives	Description of actual outcome achieved	Detailed explanation for not delivering the planned outcome
1. On-time case processing	Courts, AG	Timely and efficient dispensing of matters.	In 2023-24, on-time case processing outcomes were below targets by more than 5% for: - CCV civil (6.7% below) - CCV criminal (11.3% below) - MCV criminal (21.2% below) - ChCV criminal (8.9% below) - VCAT (13.3% below).	For most of these jurisdictions, on-time case processing outcomes were less than estimates due to a focus on finalising older cases due to COVID backlogs. However, performance largely continued to improve compared to prior years. For example, MCV’s 2023-24 outcome was 67% which was an improvement against its outcomes of 55.1% in 2022-23 and 40.7% in 2021-22.

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

- a) Please identify all output(s) and portfolio(s) (and relate them to departmental programs) for which the department received additional funding after the 2023–24 Budget.

For each output, please quantify the additional funding, indicate the source of the additional funding (e.g. Treasurer's Advance, unused prior years appropriations under s32 of the *Financial Management Act 1994* (Vic), supplementation through a Temporary Advance under section 35 of the FMA, or any possible sources of funding as listed in the Resource Management Framework (2024), (section 4)) and explain why additional funding was required after funding was allocated in the Budget.

Output(s) and portfolio(s)	Program	Program objectives	Funding allocated in 2023–24 Budget	Additional funding (\$ million)	Source of additional funding as per the Resource Management Framework	Funding utilised 2023–24 (\$ million)	Reasons why additional funding was required
Courts, AG	Court Services Victoria (CSV)	Delivery of administrative support to the Victorian courts and tribunals		3.110	Treasurer's Advance - Output	3.110	To meet obligations imposed under the Victorian Government's COVID Debt levy.
Courts, AG	ChCV	Delivery of Children's Court Clinic and Conferencing services		0.231	Treasurer's Advance (contingent) – Output	0.438	To meet the costs of ChCV Clinic and Conferencing services.
				0.207	Treasurer's Advance (contingent) - Asset		
Courts, AG	Judicial Commission of Victoria	Delivery of complex investigations		0.345	Treasurer's Advance - Output	0.345	To meet additional operating costs arising from several complex investigations.
Courts, AG	SCV	Probate Online Advertising System replacement		0.146	Treasurer's Advance - Output	0.144	To progress replacement of SCV's Probate Online Advertising System.

Output(s) and portfolio(s)	Program	Program objectives	Funding allocated in 2023–24 Budget	Additional funding (\$ million)	Source of additional funding as per the Resource Management Framework	Funding utilised 2023–24 (\$ million)	Reasons why additional funding was required
Courts, AG	MCV and ChCV	Courtlink mainframe replacement		3.419	Treasurer's Advance - asset	3.419	To replace the Courtlink mainframe computer.
Courts, AG	CSV	Workforce supplementation		2.249	Treasurer's Advance - Output	2.249	Funding from the Victorian Government's Workforce Transition Fund to supplement redundancy costs of CSV's corporate consolidation program.
Courts, AG	CSV	Corporate consolidation redundancy payments		1.804	Treasurer's Advance - Output	1.804	Supplementary funding for redundancy costs of CSV's corporate consolidation program not met by the Victorian Government's Workforce Transition Fund.
Courts, AG	CSV	Corporate consolidation program support		0.965	Treasurer's Advance - Output	0.962	Funding for expert legal and industrial relations advice to navigate through the corporate consolidation process, and additional resources to run the process.
Courts, AG	Coroners Court of Victoria (CCoV)	Delivery of complex inquests		0.552	Treasurer's Advance - Output	0.552	Funding for expenses attaching to complex inquests into the deaths of Aboriginal peoples in custody and in the care of the Secretary to DFFH.
Courts, AG	CSV	Response to cyber security incident		0.500	Treasurer's Advance - Output	0.500	Funding for the balance of third-party costs associated with the incident, in addition to funds to be recovered through insurance.
Courts, AG	CSV	Delivery of administrative support to the Victorian courts and tribunals		3.773	Application of Balance Prior Year Surplus	3.773	Funding to meet additional operating costs of CSV.
Courts, AG	CSV	Delivery of new Wyndham Law Courts		1.687	Reinstatement of unapplied Additions to the Net Assets	1.687	Funding for capital expenditure that occurred ahead of schedule.

Output(s) and portfolio(s)	Program	Program objectives	Funding allocated in 2023–24 Budget	Additional funding (\$ million)	Source of additional funding as per the Resource Management Framework	Funding utilised 2023–24 (\$ million)	Reasons why additional funding was required
					Base (ATNAB) Appropriation		
Courts, AG	VCAT	Delivery of VCAT accommodation		0.386	Reinstatement of unapplied ATNAB Appropriation	0.386	Funding for capital expenditure that occurred ahead of schedule.
Courts, AG	CSV	Delivery of new CMS for MCV and ChCV		14.930	Capital Carryover from 2022-23 to 2023-24	14.930	Funding to align with the revised program schedule.
Courts, AG	VCAT	Delivery of VCAT digital service transformation		4.180	Capital Carryover from 2022-23 to 2023-24	4.180	Funding to align with the revised program schedule.
Courts, AG	CSV	Delivery of new Wyndham Law Courts		3.880	Capital Carryover from 2022-23 to 2023-24	3.880	Funding to align with the revised program schedule.
Courts, AG	CSV	Delivery of Bendigo Law Courts		1.790	Capital Carryover from 2022-23 to 2023-24	1.790	Funding to align with the revised program schedule.
Courts, AG	CCV	CCV accommodation and services renewal		1.420	Capital Carryover from 2022-23 to 2023-24	1.420	Funding to align with the revised program schedule.
Total 2023–24				45.574		45.569	

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

Output(s) and portfolio(s)	Program	Outcomes achieved
Courts, AG	Delivery of administrative support to the Victorian courts and tribunals	Meeting obligations imposed under the Victorian Government’s COVID Debt levy.
Courts, AG	ChCV Clinic and Conferencing	Delivery of ChCV Clinic and Conferencing services.
Courts, AG	Judicial Commission operations	Delivery of complex investigations.
Courts, AG	SCV Probate Online Advertising System replacement	Progressing the replacement of SCV’s Probate Online Advertising System.
Courts, AG	Courtlink Mainframe Replacement	Continued provision of case management technologies for the criminal jurisdictions of the MCV and ChCV.
Courts, AG	Workforce supplementation	Improved efficiencies in the delivery of court and tribunal services through workforce adjustment.
Courts, AG	Corporate consolidation redundancy payments	Improved efficiencies in the delivery of court and tribunal services through workforce adjustment.
Courts, AG	Corporate consolidation program support	Improved efficiencies in the delivery of court and tribunal services through workforce adjustment.
Courts, AG	CCoV operations	Delivery of complex coronial inquests.
Courts, AG	Cyber Security Incident	Effective response to a cyber security incident.
Courts, AG	CSV operations	Receipt of funding to balance CSV’s operational revenues and expenditure.
Courts, AG	VCAT Accommodation	Maintenance of operating capacity for VCAT in Melbourne.
Courts, AG	New CMS for MCV and ChCV	Continued delivery of a new CMS for MCV and ChCV.
Courts, AG	VCAT Digital Service Transformation	Continued delivery of VCAT’s new digital service transformation
Courts, AG	New WLC	Continued delivery of new court facility in Wyndham which is on-track for completion by March 2025.
Courts, AG	BLC Redevelopment	Delivery of CSV’s new court facility for the Bendigo and Loddon Mallee community.
Courts, AG	CCV Accommodation and Services renewal	Infrastructure upgrades to the CCV building.

Question 4 (all departments) Central contingencies

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

Please provide information regarding funding received from central contingency in 2023–24, including: the output and portfolio or Government decision related to the funding, the amount of funding received, the amount of funding utilised, funding received through previous budgets for the same purpose and why funding from contingency was required.

As detailed in the Resource Management Framework, central contingencies are provisioned as Treasurer’s Advances, with expenditure reported as Treasurer’s Advances (by CSV) in the State’s Annual Financial Report (Table 8.2.13 in 2023-24), in addition to funding required for urgent and unforeseen expenditure.

Output(s) and portfolio(s) or Government decision associated	Funding received (\$ million)	Funding utilised 2023–24 (\$ million)	Funding received in previous budget/s for same purpose. Please specify which budget	Reasons why funding was required
Courts, AG	0.438	0.438	n/a	\$0.231m output and \$0.207m capital was provided to support operations of the ChCV Clinic and Conferencing services.
Courts, AG	2.249	2.249	n/a	To meet redundancy costs of CSV’s corporate consolidation program (as provided from the Victorian Government’s Workforce Transition Fund).
Total 2023–24	2.687	2.687		

Questions 5, 6, and 7 do not apply to CSV.

Section B: Asset investment

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

Please provide details of all capital asset programs where:

- a) there was a variance between TEI at announcement compared to the TEI as at 30 June 2024 of equal to or greater than $\pm 5\%$ and an explanation for the variance
- b) the estimated completion date at announcement is different to the completion date as at 30 June 2024 and an explanation for the change
- c) the scope of the project at announcement is different to the scope of the project as at 30 June 2024.

Capital expenditure

Project	Output(s) and portfolio(s) and/or agency responsible for the project	Total actual expenditure from announcement to 30 June 2024 (\$ million)	TEI at announcement (\$ million)	Revised TEI as at 30 June 2024 (\$ million)	Variance between TEI at announcement compared to revised TEI as at 30 June 2024 Budget ($\pm 5\%$) explanation
CMS	Courts, AG	61.873	66.800	79.478	TEI was revised due to increased scope and complexities.
Specialist family violence integrated court response	Courts, AG	15.512	35.000	73.892	TEI increased due to increased scope and complexities.

Completion date

Project	Output(s) and portfolio(s) and/or agency responsible for the project	Estimated completion date at announcement	Revised completion date as at 30 June 2024	Explanation
CCV accommodation and services renewal	Courts, AG	QTR 4, 2023-24	QTR 4, 2024-25	The estimated completion date was revised due to dependencies on other building works and the court operational schedule impacting the delivery of works.
Courts CMS	Courts, AG	QTR 4, 2020-21	QTR 4, 2024-25	The estimated completion date was revised due to solution complexity and the technical design of the system for managing criminal cases.
New federal jurisdiction matters in MCV	Courts, AG	QTR 4, 2023-24	QTR 4, 2024-25	The estimated completion date was revised to align with the delivery of the Courts CMS project.
New WLC development	Courts, AG	QTR 1, 2024-25	QTR 3, 2024-25	Revised date reflects planned completion of external works.
Specialist Family Violence integrated court response	Courts, AG	QTR 1, 2024-25	QTR 4, 2024-25	Revised date reflects additional scope of works.
VCAT Chambers hearing room acoustic upgrades	Courts, AG	QTR 3, 2023-24	QTR 1, 2024-25*	The estimated completion date was revised due to tribunal operational schedule impacting the delivery of works. (*Note, the revised completion date was erroneously published as QTR 1, 2025-26 in the 2024-25 Budget Paper 4 – the Department of Treasury and Finance (DTF) has confirmed that this error was made).
VCAT digital service transformation	Courts, AG	QTR 3, 2023-24	QTR 2, 2025-26	The estimated completion date was revised due to a project reschedule reflecting complexities in system design and build, and change to the implementation approach.

Scope

Project	Output(s) and portfolio(s) and/or agency responsible for the project	Scope at announcement	Details of scope change(s) and date(s) scope changes occurred
CMS	Courts, AG	Delivery of a new CMS for MCV and ChCV to enable better information sharing between courts, agencies and help keep victims safe.	Scope changes include the early delivery of eDocs portal in response to COVID impacts, legislative changes and technical and solution modifications.
Specialist Family Violence integrated court response	Courts, AG	Delivery of SFVCs at the remaining MCV headquarter courts to ensure they have the functions of Family Violence Court Division courts, further acquitting the recommendations of the <i>Royal Commission into Family Violence</i> (RCFV).	Scope changes effective October 2022 to enable delivery of SFVCs at all headquarter courts in accordance with the RCFV recommendations.
New WLC Development	Courts, AG	Delivery of a new western metropolitan headquarter court to meet the long-term demand for justice services in Wyndham and the surrounding growth corridor.	Scope changes effective December 2023 for development of public road and car parking works.

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

Please provide the following details about asset investment projects that were completed in 2023–24:

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

Project	Original project objectives	Responsible Department(s), Output(s) and Portfolio(s) and / or Agency / Agencies	TEI at announcement (\$ million)	Actual cost of project (\$ million)	Estimated completion date at announcement	Actual completed date	Variance explanation (\$ value variance and/or time variance)
Dandenong Specialist Children’s Court	A new specialist Children’s Court to meet ongoing demand for justice services in Melbourne’s south-east and improve the court experience and outcomes for children, families and young offenders. The new specialist court will feature onsite access to therapeutic services and capacity to separate and directly support vulnerable victims and witnesses of family violence.	Courts, AG	29.027	29.027	QTR 4, 2022-23	QTR 1, 2023-24	Court opened in June 2023 but minor time variance due to completion of external works.
Keeping Courts Open	To undertake critical asset maintenance, repairs and renewal works to Victoria’s court buildings.	Courts, AG	10.000	10.000	QTR 4, 2022-23	QTR 3, 2023-24	Time variance due to COVID supply chain issues, heritage overlays, and complexities

Project	Original project objectives	Responsible Department(s), Output(s) and Portfolio(s) and / or Agency / Agencies	TEI at announcement (\$ million)	Actual cost of project (\$ million)	Estimated completion date at announcement	Actual completed date	Variance explanation (\$ value variance and/or time variance)
							due to age and condition of assets.
Regional Drug Court	Expanding Victoria’s Drug Court program to improve community safety and reduce the rate of offending. The move into regional Victoria will focus on providing services to help with local challenges of drug-related crime in some areas.	Courts, AG	6.721	8.620	QTR 4, 2021-22	QTR 4, 2023-24	Value variance due to recognition of Right of Use (ROU) assets in respect of leases in Shepparton and Ballarat. Time variance due to COVID related impacts and securing appropriate accommodation in regional sites.
Sunshine Law Courts (SLC) Redevelopment	To upgrade and expand the SLC by two new courtrooms to meet the demand for additional services in Melbourne’s west. Enhancements include security and technology upgrades as well as amenity improvements to the public and staff spaces.	Courts, AG	16.300	16.300	QTR 4, 2022-23	QTR 4, 2023-24	Time variance due to latent conditions, COVID affected labour market, and impact of holistic site works requiring complementary redesign work.
MCV Switchboard and Generator Renewal	To replace MCV’s switchboard, generator, and heating, ventilation and air conditioning at Melbourne MCV.	Courts, AG	9.500	9.500	QTR 4, 2023-24	QTR 4, 2023-24	Project was completed on time, but financial completion was extended to QTR 4, 2024-25, to reflect the end of the defects liability period.
Online Magistrates’ Court (OMC)	To continue and expand the successful OMC program, increasing MCV’s capacity to hear more matters remotely,	Courts, AG	10.222	10.222	QTR 4, 2023-24	QTR 4, 2023-24	No variances.

Project	Original project objectives	Responsible Department(s), Output(s) and Portfolio(s) and / or Agency / Agencies	TEI at announcement (\$ million)	Actual cost of project (\$ million)	Estimated completion date at announcement	Actual completed date	Variance explanation (\$ value variance and/or time variance)
	and improving access to justice, court user experience and court productivity.						
SCV Probate Online	Support for the remediation works to allow online advertising to be provisioned as the current Probate Online Advertising System is being retired.	Courts, AG	1.650	1.650	QTR 3, 2023-24	QTR 3, 2023-24	No variances.

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

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

Please list all projects included in 2023–24 that were allocated to the department and were classified as HVHR and the project objectives. Please also specify which Gateway reviews, if any, were completed during 2023–24 and business case details for each project.

HVHR Project	Original project objectives	Gateway review name/ Date completed	Date business case completed	Business case – publicly available? Y/N	Business case link (URL)
Courts case management system (CMS)	A new CMS will be established to operate across MCV and ChCV. The system will enable better information sharing between courts and other agencies, and provide better access to case information, including details relevant to family violence IVO applications. This will enable more efficient management of courts and inform judicial decisions that help keep victims safe.	Gateway 5B (Readiness for service): September 2023 (Child Protection release).	January 2018	N	n/a
New Wyndham Law Courts	A new western metropolitan headquarter court that will meet the long-term demand for justice services in Wyndham and the surrounding growth corridor. The new court will provide a full range of specialist court programs and services including hearing rooms, mediation suites and a SFVC.	Nil in 2023-24. Gateway 5 (Readiness for service) will be completed two months before court operations commence.	July 2020	N	n/a

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

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

- a) The total estimated PPP investment value, the total actual expenditure from announcement to 30 June 2024, or the actual expenditure to 30 June 2024 and the benefits of using the PPP financing model when delivering/funding a project over other financing methods.
- b) Where the estimated completion date at announcement is different to the completion date in the 2023–24 Budget, and an explanation for any variance.
- c) Where the scope of the PPP at announcement is different to the scope of the project as it is presented in the 2023–24 Budget.

n/a

Investment value and benefit of using PPP model

Project name	Project objectives	Output(s) and portfolio(s) and/or agency	Total estimated PPP investment value at the start of the project (\$ million)	Total actual expenditure since the announcement to 30 June 2024 (\$ million)	Actual expenditure in year ending 30 June 2024 (\$ million)	Benefits of using PPP model versus other delivery/funding models

Completion date

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

Scope

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

Question 12 does not apply to CSV.

Section C: Revenue and appropriations

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

Please explain any changes equal to or greater than ±10% or \$100 million between the actual result for 2022–23 and the actual result for 2023–24 for each revenue category detailed in your operating statement. Please also indicate what any additional revenue was used for or how any revenue reductions affected service delivery and then link it to the relevant output and portfolio.

Please also detail the outcomes in the community² achieved by any additional expenses or the impact on the community of reduced expenses (if there was no impact, please explain how that was achieved).

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

If there were no revenue/income categories for the department/agency for which the 2023–24 expenditure changed from the prior year’s expenditure by more than ±10% or \$100 million, you do not need to answer this question. If this is the case, please indicate ‘no relevant line items’ in the table(s) below.

Revenue category	2022–23 actual (\$ million)	2023–24 actual (\$ million)	Explanations for changes ±10% or \$100 million	How the additional revenue was used/the impact of reduced revenue. If no impact, how was this achieved	Relevant output(s) and portfolio(s)
Output appropriations	555	570	Less than 10%.		Courts, AG
Special appropriations	209	229	Less than 10%.		Courts, AG
Grants	27	31	Predominantly reflects supplementary funding from Consumer Affairs Victoria (CAV) to VCAT to address backlog.	Delivery of VCAT services to address backlog.	Courts, AG
Other income	2	0	Other income received in 2022-23 related to resources provided free of charge. No such income was received in 2023-24.	No impact.	Courts, AG

²That is, the impact of service delivery on the community rather than a description of the services delivered.

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

Please explain any variances equal to or greater than ±10% or \$100 million between the initial budget estimate (not the revised estimate) and the actual result for 2023–24 for each revenue category detailed in your operating statement. Please also indicate what any additional revenue was used for or how any revenue reductions affected service delivery and then link it to the relevant output and portfolio.

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

Revenue category	2023–24 Budget estimate (\$ million)	2023–24 actual (\$ million)	Explanations for changes ±10% or \$100 million	How the additional revenue was used/the impact of reduced revenue. If no impact, explain why	Relevant output(s) and portfolio(s)
Output appropriations	569	570	Less than 10%.		Courts, AG
Special appropriations	229	229	No variance.		Courts, AG
Grants	23	31	Reflects supplementary funding from CAV to VCAT to address backlog.	Delivery of VCAT services to address backlog.	Courts, AG
Other income	0	0	No variance.		Courts, AG

Section D: Expenses

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

Please explain any changes equal to or greater than ±10% or \$100 million with regards to the actual result for 2022–23 and the actual result for 2023–24 for each category of expenses detailed in your operating statement. Please explain any changes equal to or greater than ±10% or \$100 million with regards to the actual result for 2023–24 and the 2023–24 budget estimate. Please also detail the outcomes in the community³ achieved by any additional expenses or the impact on the community of reduced expenses (if there was no impact, please explain how that was achieved).

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

Expenses category	2022–23 actual \$ million	2023–24 actual \$ million	Explanations for variances ±10% or \$100 million	Outcomes achieved by additional expenses/impact of reduced expenses. If no impact, how was this achieved
Employee benefits	490	530	Less than 10%.	Additional court programs and services included therapeutic court programs, remote hearing support services (RHSS) and security maintenance, information technology and interpreter and transcription services at the BLC.
Depreciation and amortisation	90	90	No variance.	n/a
Interest expense	1	2	Reflects an increase in ROU assets and associated interest costs.	Increase of \$0.4m had no material operational impact.
Grant expense	16	13	Reflects reductions in grants to DoH (\$2m) and DFFH (\$0.5m).	Variability in grants expenses is affected by timing. No impact of reduced expense payment in 2023-24.
Supplies and services	198	203	Less than 10%.	Additional expenses in 2023-24 partly reflects operational delays in some projects and programs in 2022-23 with some activities rescheduled to 2023-24.

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

Expenses category	2023–24 budget \$ million	2023–24 actual \$ million	Explanations for variances $\pm 10\%$ or \$100 million	Outcomes achieved by additional expenses/impact of reduced expenses. If no impact, how was this achieved
Employee benefits	480	530	Actual employee expenses increased due to a number of factors including: a) remuneration increase for staff and judicial officers, b) an additional 1% in payroll tax, c) increases in superannuation contributions of \$13m, d) work cover insurance of \$4.7m, and e) workforce transition payments of \$4.5m.	Continued operating capacity across Courts Group, including specialist resources supporting program and initiative delivery, and judicial remuneration and associated cost increases.
Depreciation and amortisation	103	90	Depreciation revised capital asset base.	Depreciation is a non-cash item and does not directly fund service outcomes.
Interest expense	8	2	Reflects a reconciliation of ROU assets and associated interest costs.	The budget amount is based on historical amounts including the CCV PPP which ceased in 2021-22.
Grant expense	4	13	Predominantly reflects grants to the Judicial College and Judicial Commission of Victoria.	Variability in grants expenses is affected by timing. No impact of reduced expense payment in 2023-24.
Supplies and services	224	203	Actual spend on supplies and consumables is below budget largely due to reduced utilisation of consultants and contractors, and through strategic procurement initiatives.	Where possible, impact was minimised through ceasing less critical expenditure, and negotiation of contracts to achieve cost reductions.

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

For each of the savings initiatives detailed in the 2023–24 Budget please provide the following details of the impact on service delivery:

- a) Savings target in the 2023–24 Budget and the amount of the savings target allocated to the department/entity.
- b) Actual savings achieved in 2023–24 and the actions taken to achieve the savings target allocated and their impact, including the link to the relevant output and portfolio impacted.

Savings initiative in the Budget	Cumulative savings target allocated to the department/entity in 2023–24 \$ million	Actual savings achieved in 2023–24 \$ million	Actions taken to achieve the allocated savings target	What was the impact as a result of the measures taken to achieve the savings target? <i>(e.g. frontline and/or other areas of business that saw the impact)</i> If no impact, how was this achieved	Which output(s) and portfolio(s) were impacted (if relevant)
Labor’s Financial Statement savings	n/a				
Whole of Government savings and efficiencies	8.05	8.05	Proportionate allocation of CSV, courts and VCAT output budgets.	Where possible, impact was mitigated through administrative efficiencies.	Courts, AG
COVID Debt Repayment Plan – savings and efficiencies	n/a				

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

The 2023–24 Budget included targets for ‘reprioritisation and revenue offsets’ to fund new initiatives (2023–24 Budget Paper No. 2, p. 59). This is in addition to any savings or efficiencies resulting from expenditure reduction measures. For the department (including all controlled entities),⁴ please indicate:

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

Area of expenditure originally funded	Area of expenditure actually funded	Value of funding reprioritised in 2023–24 (\$ million)	Impact of reprioritisation of funding. If no impact, how was this achieved	Output(s) and portfolio(s) impacted (if relevant)
Continuing therapeutic court programs (2022-23 Budget)	Continuing therapeutic court programs	3.835	No impact as rephasing from 2022-23 to 2023-24 reflected that the program was not at capacity in 2022-23.	Courts, AG

⁴ That is, please provide this information for the department on the same basis of consolidation as is used in the budget papers.

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

- a) Please indicate how much the department spent on contractors (including labour hire) and consultant arrangements during 2021–22, 2022–23 and 2023–24. Labour hire arrangements include the cost of engaging the labour recruiting firm, plus additional costs paid to the labour recruiting firm for the provision of the services of the contractor. Please also explain variances equal to or greater than ±10% between years and list the business areas impacted and how.

Contractors (including labour hire)

2021–22 Actual \$ million	2022–23 Actual \$ million	2023–24 Actual \$ million	Explanation for variances (2021–22 over 2022–23) ±10%	Explanation for variances (2022–23 over 2023–24) ±10%	Which business areas were impacted/benefitted and how?	Please link your response to relevant output(s) and portfolio(s)
34.9	34.7	26.2	n/a	The 24.5% reduction in contractor engagements is in line with the Victorian Government’s commitment to reduce spending on consultancies and contractors.	With the completion of some major projects, CSV’s requirement for contractors decreased. In addition, contractor costs for mental health and wellbeing support have reduced through a consolidation of suppliers.	Courts, AG

Consultants

2021–22 Actual \$ million	2022–23 Actual \$ million	2023–24 Actual \$ million	Explanation for variances (2021–22 over 2022–23) ±10%	Explanation for variances (2022–23 over 2023–24) ±10%	Which business areas were impacted/benefitted and how?	Please link your response to relevant output(s) and portfolio(s)
8.8	10.4	3.9	Variance is largely due to evaluations, reviews and	The 62.5% reduction in consultancies is in line with the	A number of capital works as well as the design and evaluation of	Courts, AG

2021–22 Actual \$ million	2022–23 Actual \$ million	2023–24 Actual \$ million	Explanation for variances (2021–22 over 2022–23) ±10%	Explanation for variances (2022–23 over 2023–24) ±10%	Which business areas were impacted/benefitted and how?	Please link your response to relevant output(s) and portfolio(s)
			investment advice required in 2022-23.	Victorian Government’s commitment to reduce spending on consultancies and contractors.	programs were completed, resulting in a decrease in consultant costs.	

b) Please enter the actual amount spent on contractors and consultants that are from the Big Four accounting firms (aggregate) in 2023–24 and list the reasons for engaging the firms.

2023–24 Actual \$ million	Reason for engaging firms	Please link your response to relevant output(s) and portfolio(s)
0.401	Deloitte - CCV Public Private Partnership future accommodation and service needs. - CCV CMS roadmap. - CCV case management evaluation. - VCAT design workshop facilitation, project management and communications services. - Cost mapping tableau dashboards.	Courts, AG
0.338	Ernst & Young - Internal audit services	Courts, AG
1.002	KPMG - BLC Development Project assessment of compliance with <i>Local Jobs First</i> Policy. - SCV master programming and coordination of site works. - SCV main switchboard replacement project management. - SCV flood rectification project management. - CCV program management of capital works projects. - Joint MCV and CCV independent evaluation of Drug Court programs. - Court Integrated Services Program evaluation. - MCV switchboard, generator and fire panel replacement. - MCV security upgrade project management services. - MCV stormwater upgrade cost plan.	Courts, AG
0.161	PricewaterhouseCoopers - VCAT Long Term Accommodation commercial advisory services. - Independent quality assurance services and training. - Analysis of digital fee for service model and recharges.	Courts, AG

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

Please detail the type and value of dividends, amounts equivalent to dividends, non-dividend grants, and capital repatriations paid by your agency to the general government sector in 2023–24, explaining the reasons for any significant changes over that period and the impact of any changes on the entity.

Please provide the economic funding ratio or accounting funding ratio as applicable at 30 June 2024. Please provide details of the methodology used for the ratio calculation.

Type of dividend paid	2023–24 Budget (\$ million)	2023–24 Actual (\$ million)	Explanations for variances ±10% or \$100 million	Impact on the agency (including on financial position, investment, impacts on service delivery or infrastructure projects). If no impact, how was this achieved.	Funding ratio at 30 June 2024
n/a as CSV is not PNFC or PFC					

Economic funding ratio / accounting funding ratio as at 30 June 2024	Details of the methodology
n/a	

Section E: Overall financial performance

Question 20 (all departments) Impact of unforeseen events on financial performance – 2023–24

Please outline and quantify, where possible, the impacts of unforeseen events over 2023–24 on the department/agency's financial performance.

Line item in the comprehensive operating statement for the financial year ended 30 June 2024	2023–24 Budget	2023–24 Actual	Impact of unforeseen events
Total revenue and income from transactions	n/a	n/a	n/a
Total expenses from transactions	n/a	1.0	A cyber security incident discovered in December 2023 led to the disruption of audio-visual in-court technology network, impacting video recordings, audio recordings and transcription services. Total third-party costs associated with the incident were \$1m, met through a \$500,000 Treasurer's Advance supplementation with the remaining costs to be recovered through insurance.
Net result from transactions (net operating balance)	n/a	n/a	n/a

Section F: Public sector workforce

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

a) Please provide total FTE as of 30 June 2022, 30 June 2023, 30 June 2024 and provide explanation for more than $\pm 10\%$ change in FTE between years.

Category	30 June 2022 Actual FTE	30 June 2023 Actual FTE	30 June 2024 Actual FTE	Explanations of variance $\pm 10\%$ between 30 June 2022 and 30 June 2023	Explanations of variance $\pm 10\%$ between 30 June 2023 and 30 June 2024
Secretary					
EO-1/SES-3	2.0	2.0	3.0	n/a	Changes to improve court operations and organisational effectiveness.
EO-2/SES-2	13.6	15.0	12.0	Changes to improve court operations and organisational effectiveness.	Organisational structure changes.
EO-3/SES-1	14.7	15.9	16.0	n/a	n/a
VPS Grade 7 (STS)	28.8	45.6	46.1	Additional resources in court operations, judicial support, and corporate services.	n/a
VPS Grade 6	237.3	270.7	269.9	Additional resources in corporate services.	n/a
VPS Grade 5	396.8	417.6	441.7	n/a	n/a
VPS Grade 4	496.9	541.8	532.5	n/a	n/a
VPS Grade 3	830.3	900.4	910.1	n/a	n/a
VPS Grade 2	667.8	694.3	714.1	n/a	n/a
VPS Grade 1	0.0	2.0	1.0	Appointment of cadets.	Employee movement.
Government Teaching Service					
Health services					
Police					
Nurses/Midwives					
Allied health professionals	1.1	2.5	0.8	Additional specialised allied health resourcing.	Employee movement.
Child protection					
Disability development and support					

Category	30 June 2022 Actual FTE	30 June 2023 Actual FTE	30 June 2024 Actual FTE	Explanations of variance ±-10% between 30 June 2022 and 30 June 2023	Explanations of variance ±-10% between 30 June 2023 and 30 June 2024
Youth custodial officers					
Custodial officers					
Other - Solicitor					

- b) For 2023–24, please provide information regarding any staffing challenges faced by the department, including but not limited to: staff shortages by category or position name, positions that were hard to staff, positions that were vacant for 6+ months, positions that have not equalled or surpassed attrition.

Staffing challenges were faced in relation to the following categories: specialist information technology, data analytics, social work, healthcare and specialist court support services.

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

In the table below, please detail the salary costs for 2021–22, 2022–23 and 2023–24, broken down by ongoing, fixed-term and casual, and explain any variances equal to or greater than ±10% or \$100 million between the years for each category.

Employment category	Gross salary 2021–22 (\$ million)	Gross salary 2022–23 (\$ million)	Gross salary 2023–24 (\$ million)	Explanation for any year-on-year variances ±10% or \$100 million
Ongoing	204.4	222.4	254.0	<p>Between 2021-22 and 2022-23 the increase in ongoing and fixed-term gross salaries was mainly attributed to court operations, family violence and specialist court programs in MCV, and additional resourcing for the delivery of major capital projects including the BLC and WLC developments.</p> <p>The increase in ongoing gross salaries between 2022-23 and 2023-24 was mainly due to salary increases, allowances, and the conversion of fixed-term contracts to ongoing in accordance with legislative requirements. The decrease in fixed-term gross salaries was mainly due to conversions from fixed-term to ongoing.</p>
Fixed-term	50.1	56.5	48.6	
Casual	1.2	0.7	1.0	<p>The reduction in casual salaries between 2021-22 and 2022-23 was mainly attributed to a decrease in overall sitting hours for Elders and Respected Persons at Koori Courts, and the conversion and/or termination of several casual employment arrangements. The increase in casual salaries between 2022-23 and 2023-24 is mainly due to specialised corporate support requirements.</p>
Total	255.7	279.6	303.6	

Question 23 (all departments and entities) Executive salary increases

Please detail the number of executives who received increases in their base remuneration in 2023–24, breaking that information down according to what proportion of their salary the increase was, and explaining the reasons for executives’ salaries increasing in each bracket.

Increase in base remuneration	Number of executives receiving increases in their base rate of remuneration of this amount in 2023–24, apart from increases outlined in employment agreements			Reasons for these increases
	Female	Male	Self-described	
0-3%	Nil	Nil	Nil	n/a
3-5%	1	Nil	Nil	New contract.
5-10%	Nil	Nil	Nil	n/a
10-15%	Nil	1	Nil	New contract.
greater than 15%	1	Nil	Nil	New contract.

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

Please list the Enterprise Bargaining Agreements (EBAs) concluded in 2023–24 that had an impact for the department/agency. For each EBA, please show the number of employees affected and the change in employee expenses attributable to the EBA.

Enterprise Bargaining Agreement	Number of employees affected	Number of employees as a % of department/entity	Change in employee expenses attributable to the EBA (\$ million)	Change in employee expenses attributable to the EBA (\$ million) as a % of total employee expenses
n/a				

Section G: Government decisions impacting on finances

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

Please identify any Commonwealth Government and National Cabinet decisions during 2023–24 which had not been anticipated/not been concluded before the finalisation of the State budget in 2023–24 and their impact(s) on the department’s/entity’s finances or activities during those years (including new funding agreements, discontinued agreements and changes to funding levels). Please quantify the impact on income and expenses where possible.

Commonwealth Government decision	Impact(s) in 2023–24	
	on income (\$ million)	on expenses (\$ million)
n/a		
National Cabinet decision	Impact(s) in 2023–24	
	on income (\$ million)	on expenses (\$ million)
n/a		

Section H: General

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

- a) Please list all internal⁵ and external reviews/studies/evaluations, established, commenced or completed by or on behalf of the department/agency in 2023–24 and provide the following information:
- i. Name of the review/evaluation and which portfolio and output/agency is responsible
 - ii. Reasons for the review/evaluation
 - iii. Terms of reference/scope of the review/evaluation
 - iv. Timeline for the review/evaluation
 - v. Anticipated outcomes of the review/evaluation
 - vi. Estimated cost of the review/evaluation and final cost (if completed)
 - vii. Where completed, whether the review/evaluation is publicly available and where. If no, why it is not publicly available.

Name of the review (portfolio(s) and output(s)/agency responsible)	Reasons for the review/evaluation	Terms of reference/scope	Timeline	Anticipated outcomes	Estimated cost (\$)	Final cost if completed (\$)	Publicly available (Y/N) and URL If no, why.
MCV Strategic Communication Review	Assessment of communications and media engagement function and structure to ensure a fit for purpose, post-COVID operating model.	Observational assessment and stakeholder consultations to inform recommendations on service model design and areas of priority.	April – July 2023	The Review identified opportunities for delivering a broadened suite of communications functions.	59,000	59,000	N – for internal use only.
CCV Future Workforce Review	Review current registry processes and structures in anticipation that imminent funding	Create a demand model that shows: <ul style="list-style-type: none"> - where effort is expended from a role and process perspective - future demand, based on agreed assumptions 	March – April 2024	A resource modelling tool to guide future resource allocation decision making.	63,000	57,268	N – for internal use only.

⁵ Internal reviews do not include internal costings. Internal reviews/evaluations include any reviews or evaluations undertaken by your department and not given to external consultants. Internal reviews/evaluations do not include inquiries carried out by Parliamentary Committees or reviews undertaken by integrity agencies.

Name of the review (portfolio(s) and output(s)/agency responsible)	Reasons for the review/evaluation	Terms of reference/scope	Timeline	Anticipated outcomes	Estimated cost (\$)	Final cost if completed (\$)	Publicly available (Y/N) and URL If no, why.
	decisions may mean that structures and processes may need to change in future.	<ul style="list-style-type: none"> - how activity can be stopped or moved, based on the outcome of funding decisions. 					
CCV ACM Evaluation	Evaluation of the case management service model to inform recommendations on future investment and quality improvement activities.	Evaluation of case management activities between 2020 and 2023 to assess the value in continued delivery, including: <ul style="list-style-type: none"> - the extent to which the program was well planned and implemented - the intended program objectives were achieved and effective - the desired program outcomes were achieved and efficient - opportunities for continuous improvements. 	March – November 2023	To inform recommendations on future investment and quality improvement activities.	136,195	136,195	Y – Active Case Management in the County and Supreme Court of Victoria
County Koori Court (CKC) review	Review the CKC structure and resourcing to map gaps between current roles and responsibilities and demands on the Koori Court Unit. Recommend future state structure and	An independent consultant was commissioned by CCV Specialist Courts to review the structure and resourcing of the CKC. This was conducted via desktop review and structured interviews with key stakeholders. Quantitative data was not available.	May – October 2023	Redesign of CKC strategic plan and position descriptions to better align current and future roles and responsibilities with program expansion and evolving service needs.	18,000	18,000	N – for internal use only.

Name of the review (portfolio(s) and output(s)/agency responsible)	Reasons for the review/evaluation	Terms of reference/scope	Timeline	Anticipated outcomes	Estimated cost (\$)	Final cost if completed (\$)	Publicly available (Y/N) and URL If no, why.
	resourcing of the Koori Court Unit.						
Joint Evaluation of Victorian Drug Courts (CCV and MCV)	A DTF requirement for a joint evaluation of MCV's and CCV's Drug Courts.	<p>A mixed-methods outcome evaluation, including:</p> <ul style="list-style-type: none"> - qualitative and quantitative feedback from current and former Drug Court participants - engagement with stakeholders across the justice, health and human services, and housing systems - statistical comparison of criminal justice outcomes between the treatment group and a matched control group - economic assessment of the costs and benefits associated with the investment. 	November 2022 – November 2023	<p>KPMG found that Victorian Drug Courts are a cost-effective intervention (with a positive cost-benefit ratio of 2.09) and that participation contributes to a statistically significant reduction in frequency and severity of re-offending.</p> <p>Following evaluation findings, government further funded three pilot Drug Courts under the Early Intervention Investment Framework.</p>	463,450	463,450	N – final evaluation report scheduled for public release in late 2024.
ChCV Readiness and Resolution Review	Comparative analysis of cost effectiveness in alternative dispute resolution.	Cost and efficiency analysis of early resolution approaches in child protection proceedings. Focussing on Judicial Resolution Conferences, Conciliation Conferences and	May – July 2023	Evidence base for the preferred and most cost-effective model.	85,000	85,000	N – for internal use only.

Name of the review (portfolio(s) and output(s)/agency responsible)	Reasons for the review/evaluation	Terms of reference/scope	Timeline	Anticipated outcomes	Estimated cost (\$)	Final cost if completed (\$)	Publicly available (Y/N) and URL If no, why.
		Directions Hearings, as they form the suite of readiness and resolution case events.					
MCV Service Centre Evaluation	Independent evaluation to inform government investment decision making in compliance with the DTF lapsing program evaluation requirements.	<p>The evaluation sought to assess to what extent:</p> <ul style="list-style-type: none"> - the Service Centre was implemented efficiently and is relieving workload pressure from supported courts - court users are satisfied with the service experience when engaging with the Service Centre - the detailed benefits have been achieved. <p>The evaluation considered what:</p> <ul style="list-style-type: none"> - factors appear to promote or inhibit the success of the Service Centre - changes (if any) were required to further strengthen the Service Centre’s success. 	August – November 2023	The evaluation found that in a relatively short period, the Service Centre has won widespread support across MCV and from key stakeholders in response to the value it creates for public and professional users. In consultations, stakeholders described improved access to information as an indicator of access to justice.	198,000	198,000	Y – MCV Service Centre evaluation
MCV CMCOP Program Evaluation	To determine the effectiveness of the CMCOP model, including user experience and to meet accountability requirements. To	<p>Mixed methods process and outcomes evaluation between 2020 and 2024, with deliverables including:</p> <ul style="list-style-type: none"> - evaluation framework - interim report - final report - learning engagements. 	June 2023 – December 2024	The evaluation will support an assessment of the effectiveness of the CMCOP model and help identify opportunities to	271,196	n/a	n/a

Name of the review (portfolio(s) and output(s)/agency responsible)	Reasons for the review/evaluation	Terms of reference/scope	Timeline	Anticipated outcomes	Estimated cost (\$)	Final cost if completed (\$)	Publicly available (Y/N) and URL If no, why.
	also support the improvement, learnings, sustainability and adaptation of CMCOP.			improve, adapt and sustain the program.			
Evaluation of MCV Family Violence Reforms	Short-term outcomes and process evaluation focussed on reforms associated with the RCFV.	Evaluation of MCV-led family violence responses between 2018 and 2023, with a particular focus on SFVCs. Evaluation deliverables scope: <ul style="list-style-type: none"> - literature review - ethics applications - formative, summative, process and outcomes evaluations. 	September 2019 – August 2023	The evaluation supported assessment of the effectiveness of MCV's family violence reforms, particularly the implementation of the SFVC model and made recommendations for future sustainability and improvement. This supports MCV's ongoing sustainability and improvement of the model including expansion to Tranche 2 sites.	801,195	772,411	Y – MCV Family Violence Reforms evaluation
Business Continuity Management	A review of CSV's COVID response and lessons	Review CSV's COVID response to leverage lessons learnt to improve business continuity and resilience.	May – November 2023	Leverage lessons learnt from COVID for business	28,900	28,900	N – for internal use only.

Name of the review (portfolio(s) and output(s)/agency responsible)	Reasons for the review/evaluation	Terms of reference/scope	Timeline	Anticipated outcomes	Estimated cost (\$)	Final cost if completed (\$)	Publicly available (Y/N) and URL If no, why.
	learned in line with CSV's Strategic Plan 2020-2025.			continuity and operational resilience.			
Evaluation of the Remote Hearing Support Service (RHSS) Expansion Project	Process and summative evaluation of the RHSS associated with expanded service funding.	Expansion of the program to 10 additional sites between 2022 and 2023. Evaluation deliverables scope: <ul style="list-style-type: none"> - inception report (evaluation framework and project plan) - ethics application - interim report final report - learning engagements. 	May 2022 – August 2023	The evaluation supported assessment of the effectiveness of the RHSS model roll-out to 10 new courts and made recommendations for future sustainability and improvement.	196,785	196,785	Y – Remote Hearing Support Service evaluation
Court Models	A research project for court models conducted under the Aboriginal Justice Agreement Phase 4.	Independent report outlining possible models, their benefits and requirements through internal consultations with CSV staff and external research. The report will create an evidence base to guide future decision making around the design and investment for three initiatives: <ul style="list-style-type: none"> - courts programs on Country and in community-based settings - multi-jurisdictional Koori Liaison Officers - therapeutic and healing courts, focussed on servicing people with multiple and complex needs. 	May – September 2023	Provide evidence-based research and identified models for consideration and future implementation within CSV.	40,241	40,241	N – opportunities to share key findings with relevant stakeholders are being reviewed.

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

CSV has some in-house capability and/or expertise to conduct reviews, studies, evaluations and/or data analysis of the programs and services that CSV delivers. This includes skills related to policy development and review, program review, evaluations, data analysis, financial analysis and forecasting.

Question 27 (all departments) Climate change

- a) Under FRD 24 Reporting of environmental data by government entities, Victorian Government organisations must report their greenhouse gas emissions and other environmental impacts. Please list the department/entity’s internal targets for reducing greenhouse gas emissions in 2023–24 and the department/entity’s performance against these internal targets.

Internal target for reducing greenhouse gas emissions 2023–24	Performance against internal target as at 30 June 2024		
<p>CSV’s environmental sustainability policy aligns with the Victorian Government’s environmental commitments, including its goal of achieving net-zero emissions by 2045.</p>	<p>CSV reports its greenhouse gas emissions categorised by scopes in accordance with national reporting standards as per below:</p>		
	<p>Greenhouse Gas Emissions</p>	<p>2023-24 outcomes (tonnes of CO2-equivalent)</p>	<p>2022-23 outcomes (tonnes of CO2-equivalent)</p>
	<p>Scope 1 emissions: direct emissions from CSV owned/controlled sources</p>	<p>2,704.28</p>	<p>2,798.21</p>
	<p>Scope 2 emissions: indirect emissions from the consumption of purchased electricity, primarily generated from coal and gas-fired power stations</p>	<p>13,921.15</p>	<p>13,464.27</p>
	<p>Scope 3 emissions: other indirect emissions from sources CSV does not control but does influence, such as those resulting from corporate air travel</p>	<p>2,466.18</p>	<p>2,368.28</p>
	<p>GROSS greenhouse gas emissions</p>	<p>19,091.61</p>	<p>18,630.76</p>
	<p>Less: Reduction Measures Offsets purchased (Green Power Electricity)</p>	<p>(1,234.66)</p>	<p>(571.94)</p>
	<p>NET greenhouse gas emissions</p>	<p>17,856.95</p>	<p>18,058.82</p>
	<p>While net greenhouse gas emissions have decreased, largely due to BLC’s implementation of a Green Power plan, overall gross emissions across CSV increased 2.41% due to higher electricity consumption. The greenhouse gas inventory has been compiled following the <i>National Greenhouse Accounts Factors 2023</i>, as updated by the Department of Climate Change, Energy, the Environment and Water.</p>		

- b) Please outline and quantify where possible the department's actions in 2023–24 that have contributed to the Whole of Victorian Government emissions reduction pledge.

CSV's actions include:

- On 27 February 2024, BLC achieved a 6 Star Green Star rating, the highest available under the Green Building Council of Australia scheme.
- CSV continued to adhere to the *Office Accommodation Guidelines 2007*, ensuring new builds and major renovations achieve at least a 5-star Green Star rating and a NABERS 5-star energy rating (6 stars from 2025). This commitment ensures that new court facilities are 100 per cent electric, equipped with solar panels and EV charging stations, as demonstrated at BLC and WLC (under construction).
- Electrification of buildings is progressing to facilitate the use of renewable energy sources and decrease reliance on natural gas. For example, this financial year, gas appliances have been removed from Benalla and Castlemaine MCV as part of upgrade design works.
- CSV implemented environmental reporting software to strengthen compliance with environmental regulations. This platform enhances the accuracy of emissions data and provides more frequent and detailed insights into energy consumption across all jurisdictions, supporting more informed decision-making for effective environmental management.
- CSV conducted an asset review to identify infrastructure most vulnerable to the physical impacts of climate change over the next 25 years. This review aids in determining necessary upgrade works and enhances preparedness for future environmental challenges.

Question 28 does not apply to CSV.

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

a) Please provide the following information on performance measures that did not meet 2023–24 targets.

Performance measure	2023–24 target (Budget)	2023–24 actual (Annual report)	Variance %	Explanation	Output(s) and portfolio(s) impacted
Average cost per case – Civil matters disposed in SCV	2,380	3,046	28.0	The variance between the estimate and the full year result is due to lower finalisations and increased expenditure, which is largely attributable to depreciation costs and subsequent funding received for project and operating costs.	Courts, AG
Average cost per case – Family Division matters disposed in ChCV	1,683	2,156	28.1	The variance between the estimate and the full year result is due to lower than expected finalisations and higher expenditure arising from an increase in fixed term major project costs.	Courts, AG
Average cost per case – Coronial matters disposed in CCoV	3,840	4,697	22.3	The variance between the estimate and the full year result is due to higher expenditure and lower case numbers than previous years.	Courts, AG
Average cost per case – Criminal matters disposed in MCV	1,333	1,726	29.5	The variance between the estimate and the full year result is due to the expansion and increased intake for therapeutic justice programs enabling early intervention and improving whole of justice sector outcomes.	Courts, AG
Average cost per case – Criminal matters disposed in ChCV	719	756	5.1	The variance between the estimate and the full year result is due to higher expenditure arising from an increase in fixed term major project costs.	Courts, AG
Case clearance rate – Civil matters disposed in CCV	100	86.0	-14.0	The variance between the estimate and the full year result is due to a 12% increase in civil initiations compared with 2022-23.	Courts, AG
Case clearance rate – Civil matters disposed in MCV	105	93.0	-11.4	The variance between the estimate and the full year result is due to the inclusion of family violence cases in the civil measure, which represent the majority of civil cases. The embedding of the SFVC model includes listing practices that are focussed on providing best outcomes for people affected by family violence, inclusive of an integrated service response.	Courts, AG

Performance measure	2023–24 target (Budget)	2023–24 actual (Annual report)	Variance %	Explanation	Output(s) and portfolio(s) impacted
Case clearance rate – Family Division matters disposed in ChCV	100	89.0	-11.0	The variance between the estimate and the full year result is due to lighter listings resulting in lower finalisations while managing the transition to a new CMS for child protection cases.	Courts, AG
Case clearance rate – Criminal matters disposed in SCV	100	93.9	-6.1	The variance between the estimate and the full year result is due to an increase in the number of criminal conviction appeals to the SCV - Court of Appeal.	Courts, AG
Case clearance rate – Family violence IVO disposed in MCV and ChCV	100	90.0	-10.0	The variance between the estimate and the full year result is due to the embedding of the SFVC model which includes listing practices that are focussed on providing best outcomes for people affected by family violence, inclusive of an integrated service response.	Courts, AG
Court file integrity in VCAT – availability, accuracy and completeness	90	79.0	-12.2	The variance between the estimate and the full year result is due to current audit criteria leading to a high failure rate for files that are a combination of paper-based and digital. Fully digitised lists met or exceeded targets, and the tribunal expects performance outcomes to return to historical levels with the ongoing transition to digital files.	Courts, AG
On-time case processing – Civil matters resolved or otherwise finalised within established timeframes in CCV	90	84.0	-6.7	The variance between the estimate and the full year result is due to a focus on finalising older cases delayed due to the pandemic. Performance continues to improve when compared to previous financial years.	Courts, AG
On-time case processing – Civil matters resolved or otherwise finalised within established timeframes in VCAT	90	78.0	-13.3	The variance between the estimate and the full year result is due to a focus on finalising older cases, mainly in the RT List.	Courts, AG
On-time case processing – Criminal matters resolved or otherwise finalised within established timeframes in CCV	80	71.0	-11.3	The variance between the estimate and the full year result is due to a focus on finalising older cases. Performance continues to improve when compared to previous financial years.	Courts, AG

Performance measure	2023–24 target (Budget)	2023–24 actual (Annual report)	Variance %	Explanation	Output(s) and portfolio(s) impacted
On-time case processing – Criminal matters resolved or otherwise finalised within established timeframes in MCV	85	67.0	-21.2	The variance between the estimate and the full year result is due to a focus on older cases that were affected by COVID impacts and ensuring these cases are prioritised and finalised. Performance continues to improve when compared to the 2022-23 result of 55.1%.	Courts, AG
On-time case processing – Criminal matters resolved or otherwise finalised within established timeframes in ChCV	90	82.0	-8.9	The variance between the estimate and the full year result is due to a focus on finalising older cases. Performance continues to improve when compared to previous financial years.	Courts, AG

b) Please provide the following information for objective indicators where data was not available at publication of the annual report 2023–24.

Objective indicators stated in annual report for which data was not available at date of publication	Best available data for 2023–24 and relevant date	Explanation for the absence of data in annual report	Action taken to ensure timely data for 2023–24 annual report
n/a			

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

Please list a minimum of three main challenges/risks faced by the department/agency in 2023–24.

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

	Challenge experienced	Internal/ External	Causes of the challenge	Action taken to manage the challenge/risk
1.	Implementing efficiency measures with minimal impact on the quality of frontline court services	External	Increasing cost pressures and the Victorian Government's fiscal policy – including the <i>COVID Debt Repayment Plan</i> announced in the 2023-24 Budget.	<p>In 2023-24, CSV began its first phase of organisational restructures to realign functions, particularly back office/corporate functions, reduce duplication, and realise efficiencies and savings. This phase included people and culture, and finance services. It focused on reducing potential duplication, ensuring consistent approaches and building more cohesive and collaborative workforces.</p> <p>Much work went into the planning and consultation around the workplace changes to reduce uncertainty, provide appropriate support, and a shared understanding of objectives.</p> <p>In addition, CSV focussed on improving its approach to procurement and reducing the spend on contractors and consultants, resulting in a 33% decrease in expenditure on contractors and consultants in 2023-24 compared to 2022-23.</p>
2.	Higher courts meeting increased demands	External	Legislative changes and case law decisions have increased demand pressures for SCV and CCV.	<p>SCV has experienced demand pressures due to significant increases in institutional liability claims due to legislative changes and Group Proceedings following the introduction of Group Cost Orders. Recent court decisions have significantly increased demand in CCV including changes to appeals related to family violence and intervention orders and increased referrals from VCAT following the Court of Appeal's decision in <i>Thurin v Krongold Constructions</i> [2022] VSCA 226. Increases in commercial disputes and debt recovery matters have also significantly increased demand in CCV's civil division. At June 2024, SCV had 6,201 pending civil matters (including Court of Appeal) and CCV had 9,715 pending civil matters, an increase of 10.9% and 10.4% respectively compared to June 2023.</p> <p>Steps taken to seek to manage increased demand include in some areas modifying case management and listing practice, eliminating certain administrative work in the early stages of cases, increasing the number of trials listed each week and in other areas adopting new approaches to interlocutory applications.</p>

	Challenge experienced	Internal/ External	Causes of the challenge	Action taken to manage the challenge/risk
3.	Managing aging and not-fit-for purpose court infrastructure	Internal	CSV manages 57 owned courthouses and facilities statewide including 43 in regional areas, 17 heritage listed, 35 facilities aged over 50 years old and 20 over 100 years old.	<p>CSV is actively managing its asset portfolio given the backlog of maintenance, estimated to be over \$210 million in a 2021 condition assessment report. As part of its strategic asset management priority, CSV has completed an Asset Management Plan for all assets detailing the strategies, plans and activities needed to identify, manage and control these assets to ensure optimal asset utilisation and reliable operation for the lowest lifecycle cost.</p> <p>In 2023-24, CSV sought to prioritise and rectify non-compliances across all facilities. Occupational health and safety, functionality for service delivery and maintenance of plant and equipment are key priorities. All legislative requirements for asbestos inspections and monitoring were met and coordinated to the satisfaction of the Victorian Asbestos Eradication Agency. Legionella risks are managed by ensuring compliance with Legionella-related Acts and Regulations.</p> <p>To date, no emergency or building orders have been issued concerning CSV-owned facilities.</p>

Question 31 (all departments) Lapsed or abolished bodies

Please list all existing bodies (authorities, offices, commissions, boards and/or councils) within the department that either lapsed or were abolished in 2023–24 and provide the following information:

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

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

Question 32 (all departments) Newly created bodies

Please list all newly created bodies (authorities, offices, commissions, boards and/or councils) created within the department in 2023–24 and provide the following information:

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

Name of the body	Date body created	Expenditure in 2023–24	FTE staff	Purpose/function(s) of the body	Who the head of the newly created body directly reports to
n/a					

Section I: Implementation of previous recommendations

Question 33 (relevant departments only)

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

Department	Recommendations supported or supported-in-principle by Government	Actions taken at 30 September 2024
CSV	<p>Recommendation 37: Victorian Government Departments, the Parliamentary Departments and Court Services Victoria provide a breakdown of the additional funding received when accounting for discrepancies between budgeted and actual revenue in response to the Committee’s future general questionnaires.</p>	<p>In response to Q3 above CSV provides a breakdown of additional funding received. In the response to Question 14 above, CSV has provided details for relevant revenue category line items where the change between budgeted and actual revenue was 10 per cent or more or \$100 million or more.</p>

b) Please provide an update on the status of the implementation of each of the recommendations that were made by the Committee in its *Report on 2020–21 Financial and Performance Outcomes* supported and supported-in-principle by the Government.

Department	Recommendations supported or supported-in-principle by Government	Actions taken at 30 September 2024
CSV	<p>Recommendation 32: Court Services Victoria include information about the number and type of court proceedings that progressed online compared to in person, and details about whether the parties participating were located in rural, regional or metropolitan areas, in their annual report.</p>	<p>CSV continues to support this recommendation in principle and supports all jurisdictions in providing access for all Victorians statewide, whether it be through in-person attendances or remote technology solutions. All courts and VCAT utilise secure technologies to enable court and tribunal proceedings to progress remotely or in a hybrid mode including:</p> <ul style="list-style-type: none"> - in-court technologies in all SCV, CCV, ChCV and CCoV courtrooms to support remote or hybrid hearings (this also applies for SCV and CCV when the higher courts are hearing matters on circuit in regional Victoria) - audio-visual link (AVL) equipment in 177 courtrooms across MCV’s 51 locations statewide (fixed AVL at 46 locations and portable AVL at five regional locations that sit five or less times per year) - VCAT members being equipped with technology and support to hear matters online or via teleconference (generally for administrative proceedings). <p>Across the Courts Group, all courts and VCAT have embedded technologies and practices to ensure improved access to justice for all Victorians, whether they are attending proceedings in-person, or remotely, from metropolitan Melbourne or regional Victoria, and to promote the principles of open justice.</p> <p>Current constraints of case management systems impact on the capture and reporting of data in full as recommended, with a significant amount of additional resources required to manually capture the data for input into systems. CSV will continue to review appropriate data capture opportunities.</p>

Questions 34 to 39 do not apply to CSV.

End of Questionnaire.