

PARLIAMENT OF VICTORIA

Public Accounts and Estimates Committee



2021-22 Budget estimates general questionnaire

Court Services Victoria

21 May 2021

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2021–22 Budget estimates general questionnaire

Introduction

The Committee's inquiry into the 2021-22 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 the 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.

Guidance for questionnaire

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.

Specific guidance

Additional guidance is provided for particular questions in the questionnaire.

For any inquiries on 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 2020-21 Budget for the Department. If progress of these programs/initiatives was impacted by COVID-19, please note whether these programs/initiatives will be removed or rolled forward to other years. Please identify a minimum of five initiatives/programs.

Response

	Major initiatives/programs (as funded in 2020-21 Budget delivered on 24 November 2020)	Objectives	Output	Activities undertaken as at May 2021	Progress against performance measures as at 30 April 2021	Progress achieved against key Government outcomes as at May 2021	Note any COVID-19 impact, if any. Is this removed/rolled over? If rolled over, to which financial year?
1.	New Wyndham Law Court	New multijurisdictional court to meet long-term justice service needs in Wyndham and surrounding growth corridor. Full suite of specialist court services including a Specialist Family Violence Court will be provided. The person-centric designed facility will provide integrated support services as part of the future Wyndham Justice Precinct.	Courts	<ul style="list-style-type: none"> Court Services Victoria (CSV) has established a Steering Committee with jurisdictional representatives, the Department of Treasury and Finance (DTF), the Department of Justice and Community Safety's (DJCS') Community Safety Building Authority as members. CSV is consulting closely with local stakeholders, including Wyndham Council and other Wyndham Justice Precinct partners, to inform 	The project was approved in November 2020 and is due to be completed in 2024. Once operational, the new court will enable more cases to progress, contributing to the case clearance and on-time case	<ul style="list-style-type: none"> Project is part of the Victorian Government's 'Werribee National Employment and Innovation Cluster' and construction is expected to create up to 400 new jobs in Victoria. Project will deliver better access to justice services, particularly for communities in the Wyndham and western metropolitan Melbourne growth 	No COVID-19 impacts to date.

				<p>court design and develop an integrated service model enabling service improvements through technology, a person-centred and therapeutic approach to court services and equity of access to justice.</p>	<p>processing of the Magistrates' and Children's Courts and VCAT.</p>	<p>areas and contribute to the timely and efficient dispensing of justice.</p>	
2.	<p>Victorian Civil and Administrative Tribunal (VCAT) remote hearings services</p>	<p>Digital Service Transformation project and information and communications technology infrastructure upgrades to enable VCAT to hear planning and other matters remotely during the coronavirus (COVID-19) pandemic and ensure projects can continue and Victorians still have access to justice.</p>	<p>Courts</p>	<ul style="list-style-type: none"> • In July 2020, VCAT launched a digital solution to enable matters to proceed in its Planning and Environment List (PEL) during the COVID-19 pandemic. • The solution enabled e-filing of new applications, creation of digital case files and remote hearing of matters with Members and VCAT staff able to have 'real time' access to files and documents. • The digital end-to-end solution built for the PEL provides a proof of concept for further digitisation of VCAT's other lists. 	<p>Project enables more cases to progress which contributes to VCAT's case clearance and on-time case processing performance measures.</p>	<ul style="list-style-type: none"> • This initiative contributes to the timely and efficient dispensing of justice, leadership and best practice in tribunal administration, public confidence and fair and equitable access to justice. 	<p>No COVID-19 impacts to date.</p>
3.	<p>Court response to COVID-19 - Online Magistrates' Court (OMC)</p>	<p>The OMC enables matters to be heard online with parties appearing from remote locations across criminal (summary and indictable), civil, and</p>	<p>Courts</p>	<ul style="list-style-type: none"> • All Magistrates' Court of Victoria (MCV) venues across the state now have OMC capacity allowing matters to be heard online remotely. 	<p>Project enables more cases to progress which contributes to MCV's case clearance and on-time case</p>	<ul style="list-style-type: none"> • This initiative contributes to the timely and efficient dispensing of justice, leadership and best practice in court administration, public 	<p>No COVID-19 impacts to date.</p>

		specialist court programs. The OMC enabled MCV to continue to hear matters remotely during the COVID-19 pandemic and ensure Victorians – including many vulnerable court users – still have access to justice.		<ul style="list-style-type: none"> Since the OMC commenced – initially as a pilot in May 2020 - there have been over 9,000 listings heard online. 	processing performance measures.	confidence and fair and equitable access to justice.	
4.	Court response to COVID-19 - physical distancing infrastructure and County Court (CCV) courtroom technology upgrades	<p>To ensure Victoria’s courts and tribunals continue to operate effectively and efficiently and in COVIDSafe ways, funding is provided for:</p> <ul style="list-style-type: none"> physical distancing infrastructure across the court network to enable in-person hearings to resume safely; and CCV courtroom technology upgrades including additional audio-visual link technology to reduce the need for witnesses and defendants to appear in court. 	Courts	<ul style="list-style-type: none"> Physical distancing infrastructure works to jury boxes, deliberation and empanelment spaces commenced in late 2020 (prior to physical distancing requirements relaxing in April 2021) and are complete at the CCV building in Melbourne and at the Geelong and Ballarat courts where jury trials have recommenced. Works have also recently been completed at regional courts in LaTrobe Valley, Shepparton, Warrnambool, Wodonga and Mildura and jury trials will recommence shortly at these courts. CCV is upgrading technology in 18 courtrooms to improve virtual hearings, expand e- 	The projects commenced in November 2020 and will all be fully operational by mid-2021. Once operational, the projects will enable more cases to progress which contributes to case clearance and on-time case processing performance measures of the Supreme Court of Victoria (SCV) and CCV.	These initiatives will contribute to the timely and efficient dispensing of justice, leadership and best practice in court administration, public confidence and fair and equitable access to justice.	No COVID-19 impacts on initial project timelines. Since physical distancing requirements relaxed in April 2021, the courts and VCAT have been able to hold more in-person hearings. However, the physical distancing works provide additional comfort to jurors and future proofs the courts

				trials and paperless operations. This project is on track to be completed by June 2021.			should restrictions need to be reimposed.
5.	Online courts pilot	New purpose-built court facilities pilot to enable judicial officers and support staff to effectively hear cases online to address case backlog caused by the COVID-19 pandemic.	Courts	<ul style="list-style-type: none"> • CSV is on track to deliver six 'eCourtrooms' and judicial and staff workspaces by June 2021 in the William Cooper Justice Centre building in the Melbourne CBD law precinct. • eCourtrooms are purpose-built courtrooms where judicial officers – with support staff – can hear cases online effectively with full recording and evidence presentation equipment. 	Project will enable more cases to progress which contributes to case clearance and on-time case processing performance measures across the Victorian courts and tribunals.	<ul style="list-style-type: none"> • This initiative contributes to the timely and efficient dispensing of justice, leadership and best practice in court administration, public confidence and fair and equitable access to justice. 	No COVID-19 impacts to date.
6.	Sunshine Law Courts Redevelopment	Upgrade and expand the Courts with two new courtrooms to meet justice service needs in Melbourne's west including security, technology upgrades and improvements to public and staff spaces.	Courts	CSV is managing the project with planning and procurement underway to deliver two additional courtrooms, conversion of two courtrooms into custody courtrooms suitable for criminal proceedings and more chambers and staffing areas for additional judiciary and staff by June 2023.	The project was approved in November 2020 and is due to be completed in 2023. Once operational, the redeveloped court will enable more cases to progress,	Project will deliver better access to justice services and contribute to the timely and efficient dispensing of justice.	No COVID-19 impacts to date.

					contributing to the case clearance and on-time case processing of the Magistrates' and Children's Courts and VCAT.		
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Strategic issues

Question 2

In order of priority, please list up to 10 strategic issues that influenced the development of the Department’s estimates for the 2021-22 financial year. Please describe how the Department will address these issues in 2021-22.

Response

	Strategic issue	How the Department will address the issue in 2021-22	Progress achieved as at 30 April 2021
1.	Increase in pending matters, especially in MCV and the VCAT, the two highest volume jurisdictions in Victoria	<p>The courts, VCAT and CSV will address the increase in pending matters caused by the COVID-19 pandemic through a range of COVID-19 response initiatives in 2021-22 including MCV’s OMC, the Children’s Court of Victoria’s (ChCV’s) Online case management and VCAT’s Digital Service Transformation.</p> <p>These initiatives will deliver digital solutions, enabled by technology infrastructure works and innovative business transformation programs, to hear more cases sooner and help reduce case backlog.</p> <p>In addition, there will be two new Magistrates appointed to hear OMC cases, additional purpose built OMC courtrooms to accommodate OMC hearings and expansion of the OMC to ensure more access for court users across the state including in regional Victoria.</p> <p>Two judicial registrars will also be appointed to MCV’s Industrial Division to assist eligible workers in recovering unpaid wages.</p> <p>ChCV will continue its online case management pilot – launched in response to the COVID-19 pandemic to improve both the user experience and court productivity. The court will establish an online case management team to support judicial officers and staff to support audio visual link technology.</p> <p>The Victorian Government has recently appointed three ChCV judicial registrars to provide additional judicial capacity effective from 25 May 2021.</p>	<p>The 2020-21 Budget provided funding to enable VCAT to hear planning and other urgent matters remotely. Since July 2020, VCAT has used a digital solution for its Planning and Environment List (PEL) that allows e-filing of new applications, creation of digital case files and remote hearing of matters with VCAT Members and staff able to have ‘real time’ access to files and documents.</p> <p>Since May 2020 – when MCV’s OMC pilot was initially launched, the OMC has heard over 9,000 listed cases. OMC is a state-wide service, available in all MCV courts.</p> <p>ChCV has begun the process of recruiting support staff for its online case management teams.</p>

		<p>CSV's Online Courts Pilot project will also assist in addressing pending matters for all courts and tribunals by delivering six 'eCourtrooms' by June 2021 to enable judicial officers – with support staff – to hear cases online effectively with full recording and evidence presentation equipment, including complex matters involving large volumes of evidence or witnesses.</p>	
2.	<p>Increase in pending jury trials – particularly in County Court criminal division - due to the suspension of jury trials from March to November 2020</p>	<p>The County Court of Victoria (CCV), Supreme Court of Victoria (SCV) and CSV will continue to address pending jury trials through a range of initiatives including:</p> <ul style="list-style-type: none"> - Active case management (ACM) programs in both courts which includes facilitating the resolution of some matters without trial, resolving legal issues prior to trial and ensuring matters are ready for trial and proceed; - Arrangements between courts that contribute to the overall management of caseloads - voluntary fast tracking of homicide matters to SCV from the MCV and voluntary uplift of fatal driving cases from CCV to SCV, cooperative listing arrangements in the regions to maximise courtroom usage; - Critical infrastructure upgrades at the County Court building in the Melbourne CBD including the conversion of civil courtrooms into criminal courtrooms, additional safe waiting areas for victim survivors and other vulnerable parties on each floor, and electrical upgrades to support technology usage; and - increased CCV criminal listings in the regions. <p>The Victorian Government has recently announced that it will appoint four CCV judges in the 2021-22 financial year in advance of judges retiring as well as two CCV judicial registrars providing additional judicial capacity. Additional support staff have also been funded to assist in addressing the backlog of trials in CCV.</p> <p>In addition, the Victorian Government has also announced it will appoint additional SCV judicial registrars to support the continuation of the fast tracking of homicide matters initiative.</p>	<p>Criminal jury trials in SCV and CCV resumed in November 2020, albeit at reduced capacity.</p> <p>As at 30 April, work to enable SCV and CCV criminal trials to resume progressively across regional locations was on track with trials commencing in May in Geelong and Ballarat. Works at CCV's Melbourne building were completed in October 2020.</p> <p>ACM approaches were deployed throughout 2020 and continue to be refined. Divisional lawyers redeployed through CCV's emergency case management protocols assisted in pre-trial case management of existing trials, including early resolution of guilty pleas. SCV has also utilised ACM approaches.</p>
3.	<p>Increase in need for specialist family violence court services</p>	<p>CSV will establish specialist family violence (FV) courts 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>. CSV will also</p>	<p>MCV continued to prioritise FV matters throughout the pandemic including:</p> <ul style="list-style-type: none"> - online FVIO application forms rolled out in June 2020

		<ul style="list-style-type: none"> - undertake works at seven Magistrates' Court headquarter courts to ensure user safety and accessibility; - continue the successful family violence remote hearing service, which will enable victim survivors and witnesses to give testimony remotely and safely; - expand the Court Mandated Counselling Order Program (CMCOP) to eight new locations state-wide to hold perpetrators to account and drive behaviour change; and - deliver state-wide practitioner programs to support victim survivors and hold perpetrators to account. 	<ul style="list-style-type: none"> - online FVIO application hearings from August 2020 - establishment of the Family Violence Contact Centre which supports local courts by taking calls and emails - implementation of CMCOP to ensure consistent approaches across all five SFVCs for referrals, monitoring and compliance through a best practice men's behaviour change program model - remote hearing pilot to enable victim survivors to participate in their matter from a secure and supported location - a dedicated Family Violence Information Sharing Scheme team to respond to information requests from family violence agencies to enhance risk assessment and management - Umalek Balit, a dedicated support service for Aboriginal and Torres Strait Islanders, available at Melbourne, Mildura, Ballarat and Shepparton Magistrates' Courts - LBGTIQ Practitioner program to support victim survivors and perpetrators from the LBGTIQ community as they navigate the justice system.
4.	Delivering efficient court services to assist court users claim unpaid wages and financial assistance	MCV will deliver two programs to assist court users claim their entitlements: an Early Intervention Fast Track model in MCV's Industrial Division to simplify court processes to make it faster, cheaper and easier for employees to recover the money they are owed; and increased Victims of Crime Assistance Tribunal (VOCAT) capacity to assist victims of crime claim financial assistance for expenses incurred.	<p>MCV has undertaken planning to establish a Fast Track model including consultations with stakeholders including the Department of Treasury and Finance, DJCS and Industrial Relations Victoria.</p> <p>MCV has undertaken planning - including additional resource planning - and consulted with stakeholders involved in VOCAT matters including DJCS.</p>
5.	COVID Safe measures may have unintended impacts on	The courts and tribunals will continue to work with all court users and other justice agencies, to ensure that all courts users, and in particular, vulnerable	CCV, MCV and ChCV continued to deliver specialist supports to vulnerable court users remotely where possible during the COVID-19 pandemic.

	<p>vulnerable court users with critical needs</p>	<p>cohorts have equitable access to court services. This includes access to technology for individuals required to attend remote hearings.</p> <p>Since physical distancing requirements relaxed in April 2021, the courts and tribunals have been able to allow for more in-person hearings and will prioritise vulnerable cohorts with critical needs wherever possible.</p>	<p>From July 2020, Koori Courts in CCV, MCV and ChCV trialled remote hearings successfully with participation of Elders and Respected Persons, supported by training and resources.</p> <p>MCV also delivered case management support remotely for participants of specialist programs including the Assessment and Referral Court, Drug Court, Koori Court, Neighbourhood Justice Centre, and Court Integrated Services Program where appropriate.</p> <p>ChCV also delivered support remotely through its Fast Track Remand Court, Family Drug Treatment Court and Marram-Ngala Ganbu Koori Family Hearing day programs.</p> <p>With the relaxation of physical distancing health orders in late April 2021, the courts have been able to allow for more in-person hearings, particularly for priority cases.</p>
<p>6.</p>	<p>Increase in need for drug and alcohol court services</p>	<p>MCV will expand its Drug Court program and open new regional Drug Courts in Ballarat and Shepparton in late 2021 to support an additional 35 participants in each court. CCV will pilot a new Drug Court program beginning in May 2021 to increase accessibility and to continue to support program participants as their matter moves from MCV to CCV.</p>	<p>CCV and MCV have undertaken planning, governance, stakeholder consultations, as well as:</p> <ul style="list-style-type: none"> - capital works to co-locate CCV and MCV at the Melbourne Drug Court House - recruited staff and trained judicial officers to operate the Drug Courts - explored sites to locate Drug Court Houses in Ballarat and Shepparton, and secured a property in Shepparton - developed an online case management service delivery model.

<p>7.</p>	<p>Ensuring the safety, health and wellbeing of court users, court staff and the judiciary</p>	<p>The courts, tribunals and CSV will continue to focus on the safety, health and wellbeing of court users, court staff and judicial officers through a positive preventative safety culture across all jurisdictions including:</p> <ul style="list-style-type: none"> - tailored health, safety and wellbeing initiatives in each jurisdiction in conjunction with Court Services Victoria-wide initiatives - specific programs to address the inherent health and safety risks in the work undertaken within the jurisdictions - additional focus on mental health and counselling support - further development of wholistic strategies and initiatives to improve the health safety and wellbeing of employees and to ensure access to information - Continuing engagement and consultation with court users to work together to create an understanding of the changing nature of the environment and to implement systems and create workplaces that minimise risks to health and safety. <p>In addition, the courts, tribunals and CSV will continue to prioritise and implement the recommendations which are directed to them contained in the Report of the <i>Review of Sexual Harassment in Victorian Courts</i> (released 19 April 2021).</p>	<p>The courts, VCAT and CSV continued to prioritise court user, court staff and judicial wellbeing through various initiatives such as:</p> <ul style="list-style-type: none"> - CSV’s People and Wellbeing Hub providing staff with updated work-related policies and health and wellbeing programs; - CSV’s Employee Assistance Program providing psychological support to staff and their families; - The Judicial College of Victoria – in collaboration with all jurisdictions – continues to deliver education and wellbeing resources including discussion groups to support judicial officers; - MCV continues to prioritise the health and wellbeing of its judiciary and staff with a Magistrates’ Court Health and Wellbeing Steering Committee and commencement of a workforce project - in consultation with staff - to review staff wellbeing, recruitment and retention and learning and development opportunities to determine best ways to support staff to address future demands; and - Coroners Court’s comprehensive Health and Wellbeing Plan 2018-20 that has promoted a safe and healthy work environment for staff. <p>In July 2020, an independent Review of Sexual Harassment in Victorian Courts was launched, led by Dr Helen Szoke AO, to consider measures to prevent sexual harassment, and improve reporting by, and support for, those who experience sexual harassment. On 19 April 2021, the Report was released, making 20 recommendations to eliminate sexual harassment throughout Victorian courts and VCAT. CSV accepted all recommendations made to it and actions have commenced in response to the</p>
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			Report's recommendations including support services and hotlines, training, a CSV complaints process and roles established to lead and coordinate the reform program.
8.	Coronial investigation into COVID-19 related deaths requiring large-scale resources	Additional legal, registry and administrative resources to support the large-scale investigation by the State Coroner into the deaths of 50 residents at St Basil's Home for the Aged during the COVID-19 pandemic.	Funding received in 2020-21 has also been used for external counsel fees and to engage Family Liaison Officers to support families of the deceased.
9.	Court assets and accommodation needs	CSV will assist VCAT to identify and assess new accommodation options that will enable the tribunal to fully realise benefits of its digital services and business process transformations.	CSV has undertaken significant planning in relation to VCAT's accommodation needs, in line with CSV's strategic asset planning program for the court network across the state.

Revenue and expenditure – variances

Question 3

The Committee notes that the 2020-21 Budget Update was not released stating that: *‘the information required to be published in the budget update, comprising updated estimated financial statements, a financial policy objectives and strategies statement and an updated accompanying statement, is unchanged from the information published in the 2020-21 Budget Papers.’*¹ Therefore, revised budget figures are not available for 2020-21.

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 of 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 2020-21 and the budget for 2021-22.

For variances that occurred due to COVID-19, please provide a detailed breakdown of the components that led to the variance.

Guidance

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

Response

Line item	2020-21 Budget (\$ million)	2021-22 Budget (\$ million)	Explanation for any variances greater than ±10% (or greater than \$100 million) 2020-21 Budget vs. 2021-22 Budget If variances were caused by the COVID-19 response, please provide a detailed explanation
Net result from continuing operations			
Income from transactions			
Output appropriations	518	531	
Special appropriations	187	201	
Grants	17	24	Due to timing of grant agreements.
Other income	..	..

¹ Department of Treasury and Finance, *2020-21 Budget Update*, 25 November 2020, <<https://www.dtf.vic.gov.au/2020-21-state-budget/2020-21-budget-update>> accessed 31 March 2021.

Total income from transactions	723	755	
Expenses from transactions			
Employee benefits	412	449	
Depreciation	61	63	
Interest expense	8	8	
Grants and other transfers	3	3	
Capital asset charge	48	0	Per the 2021-22 Victorian Budget Paper No. 3, the capital assets charge (CAC) policy is discontinued from the 2021-22 budget.
Other operating expenses	190	233	Increase reflects new initiatives funded in the 2021-22 Budget.
Total expenses from transactions	723	755	
Net result from transactions (net operating balance)	..		
Other economic flows included in net result			
Other gains/(losses) from economic flows	..	..
Total other economic flows included in net result	..	..
Net result	..	..
Changes in non-financial assets revaluation surplus	..	..
Other	..	..
Total other economic flows – other comprehensive income	..	..
Comprehensive result	..	..

Question 4

In 2021-22 please identify the programs and/or initiatives that were announced as part of the COVID-19 response in the order of the highest amount allocated. For these programs/initiatives, please provide the following details:

- a) name of the program/initiative
- b) objective/s of the program
- c) amount allocated at the announcement
- d) recurring expenditure or new/additional expenditure
- e) amount allocated in the budget
- f) source of funding

Name of the program/initiative	Objective/s	Amount at the announcement	Recurring expenditure or new/additional expenditure	Amount allocated in the budget	Source of funding
VCAT digital services transformation	To deliver more accessible and timely provision of justice to Victorians and businesses by upgrading VCAT's digital services infrastructure - including the case management system - and increasing process automation to help reduce the backlog caused by COVID-19.	\$25.9 million in 2021-22	Additional to funding in 2020-21 Budget (<i>VCAT remote hearing services</i>)	\$25.9 million in 2021-22	Output and asset appropriation
Online Magistrates' Court	Expansion of the OMC model to increase capacity to hear more MCV matters remotely, and improve access to justice, the court user experience and court productivity.	\$15.9 million in 2021-22	Additional to funding in 2020-21 Budget (<i>Court response to coronavirus (COVID-19) and Justice Recovery</i>)	\$15.9 million in 2021-22	Output and asset appropriation

<p>Responding to increasing pressure on the Victorian justice system (<i>sub-initiatives including COVID Safe initiatives; additional CCV judges, judicial registrars, staff and accommodation; ChCV online case management team</i>)</p>	<p>Several initiatives will enable the Victorian courts and tribunals to continue operating safely, increase judicial resources and staff support to address delays caused by the COVID-19 pandemic.</p>	<p>\$12.4 million* in 2021-22</p>	<p>Additional to funding in 2020-21 Budget (<i>Court response to coronavirus (COVID-19) and Justice Recovery</i>)</p>	<p>\$12.4 million* in 2021-22</p>	<p>Output and asset appropriation</p>
<p>County Court Accommodation and Services Renewal Project</p>	<p>Critical upgrades to increase capacity to hear more criminal jury trials, to reduce the backlog of trials caused by COVID-19, to support technology requirements and to provide improved safe areas in the Melbourne building.</p>	<p>\$5.4 million in 2021-22</p>	<p>New funding</p>	<p>\$5.4 million in 2021-22</p>	<p>Asset appropriation</p>

* Includes funding for other sub-initiatives that are not considered to be part of the COVID-19 response.

Revenue initiatives – new and changed

Question 5

For all new revenue initiatives in the 2021-22 budget papers and for all existing revenue initiatives that have changed in the 2021-22 budget papers as compared to the previous financial year, please provide the:

- a) name of the initiative as used in 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 2021-22 and over the forward estimates gained or foregone as a result of the new initiative/change to the initiative.

If the revenue initiatives were changed due to the COVID-19 response or if new revenue initiatives are part of the COVID-19 response, please provide details of either the impact of COVID-19 on the initiative or the reasoning behind the initiatives being introduced as part of the COVID-19 response.

Response

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

a)	Name of the initiative as used in budget papers	
b)	Objective/s of the initiative	
c)	Reason for new initiative or change	
d)	Expected outcome/benefit for the Victorian community of the new initiative/change to the initiative	
e)	Anticipated revenue in financial year 2021-22 gained or foregone	
	Anticipated revenue in financial year 2022-23 gained or foregone	
	Anticipated revenue in financial year 2023-24 gained or foregone	
	Anticipated revenue in financial year 2024-25 gained or foregone	
COVID-19 response		

Expenditure – new programs and initiatives (output and asset)

Question 6

For all new programs and initiatives (output and asset) in the 2021-22 budget papers, please provide the:

- name of the program/initiative
- objective/s of the program
- budgeted expenditure in financial year 2021-22 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 2021-22 on the program/initiative (\$ million)	Details of how it will be funded
Establishing an Early Intervention Fast Track model in the Industrial Division of the Magistrates' Court	To facilitate early resolution of unpaid wage claims and simplify court processes to make it faster, cheaper and easier for employees to recover the money they are owed.	1.7	Output appropriation including part reprioritisation
New Victorian Civil and Administrative Tribunal accommodation	To identify potential accommodation options for VCAT in metropolitan Melbourne and regional Victoria.	1.5	Output appropriation
Online Magistrates' Court	Increase the Magistrates' Court's capacity to hear more matters remotely to improve access to justice, the court-user experience and court productivity.	15.9	Output and asset appropriation including part reprioritisation
Professional Engineers Registration Scheme	Please refer to DJCS' questionnaire response.	0.1	Output appropriation

Responding to increasing pressure on Victoria's justice system	To ensure Victoria's courts and tribunals continue to operate effectively, efficiently and safely to address COVID-related delays and ensure timely access to justice for all court users.	12.4	Output and asset appropriation including part reprioritisation
Royal Commission into the Management of Police Informants	To enable SCV to respond to demand arising from cases involving the management of police informants.	4.0	Output and asset appropriation
Securing the proven benefits of innovation and service delivery reform	To improve the quality of justice outcomes for young persons and families and provide a supportive and safe haven for children attending court at Melbourne and Broadmeadows. To improve services to court users through investment in active case management in SCV and CCV to resolve more cases sooner, VCAT's knowledge management system, the Judicial Commission of Victoria and VOCAT.	10.5	Output appropriation including part reprioritisation
Specialist family violence integrated court response	To establish Specialist Family Violence Courts at the remaining MCV headquarter courts, further acquitting the recommendations of the <i>Royal Commission into Family Violence</i> and continue remote hearing services and practitioner programs to provide safe access to court services for victim survivors, and hold perpetrators to account.	20.1	Output and asset appropriation including part reprioritisation
Supporting victims of crime	Please refer to DJCS' questionnaire response.	0.2	Output appropriation
Victorian Civil and Administrative Tribunal digital service transformation	To deliver more accessible and timely provision of justice to Victorians and businesses by upgrading VCAT's digital services infrastructure including the case management system and increase process automation.	25.9	Output and asset appropriation
Working with Children Check and National Disability	Please refer to DJCS' questionnaire response.	0.1	Output appropriation

Insurance Scheme worker screening			
County Court Accommodation and Services Renewal Project	Increase the availability of criminal court rooms, upgrade existing infrastructure and develop spaces to increase the safety and useability of the facilities for staff and people accessing court services consistent with a contemporary court facility.	5.4	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 financial year 2020-21, where funding is to be extended in the 2021-22 Budget, please provide the:

- a) name of the program
- b) objective/s of the program
- c) expenditure in the financial years 2020-21 and 2021-22 (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) evidence of the continued need for the program, and Government’s role in delivering it
- f) evidence of the program’s progress toward its stated objectives and expected outcomes, including an alignment between the program, its output (as outlined in *Budget Paper No.3: Service Delivery*), departmental objectives and any government priorities
- g) evidence of the program being delivered within its scope, budget, expected timeframe and in line with appropriate governance and risk management practices
- h) extent and level of efficiencies realised in the delivery of the program
- i) information about what the nature of the impact of the program ceasing would be and what strategies have been identified to minimise any negative impacts
- j) 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, *Performance Management Framework – For Victorian Government Departments*: ‘A program where funding is provided for a specified period only and for which funding is scheduled to conclude by the end of the current financial year’.

Response

Not Applicable - CSV does not have any programs with total funding equal to or greater than \$5 million that lapse in 2020-21 where funding is to be extended in the 2021-22 Budget.

a)	Name of the program		
b)	Objective/s of the program		
c)	Expenditure in the financial years 2020-21 and 2021-22 (and where relevant, future years)	2020-21	2021-22
d)	Details of how the program will be funded		

e)	Evidence of the continued need for the program and the Government's role in delivering it	
f)	Evidence of the program's progress toward its stated objectives and expected outcomes	
g)	Evidence of the program being delivered within its scope, budget, expected timeframe and in line with appropriate governance and risk management practices	
h)	Extent and level of efficiencies realised in the delivery of the program	
i)	Nature of the impact of the program ceasing and what strategies have been identified to minimise any negative impacts	
j)	Evidence that the further funding reflects the actual cost required to deliver the program	

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 2020-21, please provide the:

- a) name of the program
- b) objective/s of the program
- c) expenditure in the financial year 2020-21
- 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

a)	Name of the program	Reducing reoffending and improving community safety (2019-20 Budget)
b)	Objective/s of the program	To provide therapeutic support services to eligible accused persons in the County Court to help reduce reoffending, obtain bail, and in turn, improve community safety and reduce pressures on the criminal justice system.

c)	Expenditure in the financial year 2020-21	\$1.9 million
d)	Reasons why the program was established	Implement a Court Integrated Services Program (CISP) pilot in CCV to enable an accused CISP participant who is to stand trial in CCV to continue to have access to CISP services initially provided in MCV.
e)	Details of who and how many used the program and evidence of the outcomes achieved	Since commencement, the pilot has received 61 enquiries, made 38 referrals and 27 assessments, and has 15 active participants as at May 2021.
f)	Reasons why further funding is not being sought	The commencement of the pilot was delayed due to COVID-19 interruptions. In lieu of further funding, a budget rephase request was made to continue the program beyond June 2021. Analysis of the efficacy of the program will be made after 12 months of operations to inform future funding requirements.
g)	Nature of the impact of ceasing the program	Interruption of the multi-jurisdictional pilot that provides therapeutic case management wrap around support services and judicial monitoring for participants. The service model would not be properly tested for implementation in a higher court.
h)	Strategies that are being implemented to minimise any negative impacts	The scope of the pilot has been restricted to Melbourne postcodes with fixed term staffing arrangements and exit plans to ensure continuing care of participants who have begun the program.

Question 9

For grant programs announced as part of the COVID-19 response in 2020-21 Budget, please provide:

- a) name of the program
- b) objective/s of the program
- c) estimated expenditure in 2020-21 and forward estimates
- d) actual expenditure as at 30 April 2021
- e) source of funding
- f) number of applications received and number of total eligible applicants as at 30 April 2021
- g) number of successful applicants
- h) the status of the program
- i) outcomes achieved as at 30 April 2021
- j) any budget allocation for the program in the 2021-22 Budget

Response

Not applicable - CSV did not have any grant programs in the 2020-21 Budget.

a)	Name of the program	N/A			
b)	Objective/s of the program				
c)	Estimated expenditure for 2020-21 and forward estimates	2020-21	2021-22	2023-24	2024-25
d)	Actual expenditure as at 30 April 2021				
e)	Source of funding				
f)	Number of applications received and number of total eligible applicants	Number of applications received as at 30 April 2021		Number of total eligible applicants as at 30 April 2021	
g)	Number of successful applicants				
h)	Status of the program				
i)	Outcomes achieved as at 30 April 2021				
j)	Any budget allocation in the 2021-22 Budget				

Capital assets

Question 10a

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 2021-22 cash flow statement, please provide a breakdown of these costs and indicate which capital project they relate to.

Please differentiate the capital projects that were announced as part of Building Works Package and/or any other COVID-19 related response.

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'.

Question 10b

Please provide the following details for those capital projects identified as part of the post-COVID-19 economic repair/recovery.

- i) Name of the projects
- ii) Total estimated investment
- iii) Project commencement date
- iii) Estimated expenditure 2021-22
- iv) Source of funding
- v) Expenditure incurred as at 30 April 2021
- vi) Number of jobs estimated to create - 2021-22 & 2022-23

Response

[Please see Excel Worksheet for response](#)

Public Private Partnerships – expenditure

Question 11

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

- a) In the 2021-22 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

a)

Line item	2019-20 Actual (\$ million)	2020-21 Budget (\$ million)	2021-22 Budget (\$ million)
Principle	14.1	15.4	15.3
Interest	3.5	2.2	0.7
Depreciation	16.6	16.4	15.0
Accommodation Services Charges	18.4	18.0	16.5
Property Taxes	2.0	2.0	1.8
Other	0.1	0.1	0.1
Total	54.7	54.1	49.4

b)

PPPs	2019-20 Actual (\$ million)	2020-21 Budget (\$ million)	2021-22 Budget (\$ million)	2022-23 Estimated/Forecast (\$ million)	2023-24 Estimated/Forecast (\$ million)
County Court Accommodation Lease	54.7	54.1	49.4	TBD	TBD
Total	54.7	54.1	49.4	TBD	TBD

Question 12 removed as relates to Department of Transport only

Carryover funding for payments for non-financial assets

Question 13

For the line item 'payments for non-financial assets' for 2021-22 in the departmental cash flow statement in *Budget Paper No. 5: Statement of Finances* budget paper, please identify the amount that is expected to be funded using funds carried over from 2020-21.

Response

Carryover funding to be confirmed by government in mid-2021.

Payments for non-financial assets	\$ amount expected to be funded

Treasurer's advances

Question 14

For the 2020-21 Budget, please identify all output(s) and portfolio(s) (and relate them to departmental programs) for which the department received additional funding through the Treasurer's Advances.

Please identify if the programs were announced as part of the COVID-19 response, bushfire response or if other please state 'other'.

Response

Output(s) and portfolio(s)	Program	Recurrent program or new program	COVID-19 response, bushfire response or other	Funding received under the Treasurer's Advances – 2020-21	Amount expended as at 30 April 2021	Reasons why additional funding was required
Output	Justice Recovery	New program	COVID-19 response	7.044	2.794	MCV, ChCV and VCAT COVID-19 response requirements
Asset	Justice Recovery	New program	COVID-19 response	0.152	-	ChCV Online case management requirements
Total 2020-21				7.196	2.794	

Savings initiatives from past budgets

Question 15

For each of the savings initiatives detailed in the 2018-19 Budget, 2019-20 Budget, 2020-21 Budget and 2021-22 Budget, please detail (on the same basis of consolidation as the budget papers):

- a) how the Department will meet the various savings targets in 2021-22
- b) the nature of the impact that these actions will have on the delivery of services and assets/infrastructure during 2021-22
- c) the Department's savings target for 2021-22, with an explanation for any variances between the current target and what was originally published in the budget papers when the initiative was released. If the change in Government affected the implementation of these measures, please provide a more detailed explanation.

Response

Initiative	Actions the Department will take in 2021-22	Impact of these actions on service delivery in 2021-22	Savings target for 2021-22 (\$ million)	Explanation for variances to the original target
Savings and efficiencies and expenditure reduction measures in 2018-19 Budget	Savings made through efficiencies and reductions in administration, procurement, communications, consultancies and staffing	No impact on service delivery	3.7 ongoing	2018-19 savings were announced by government post published budget
Savings and efficiencies and expenditure reduction measures in 2019-20 Budget	Savings made through efficiencies and reductions in administration, procurement, communications, consultancies and staffing	No impact on service delivery	1.6 ongoing	Additional savings from a reduction in 2019-20 indexation
Savings and efficiencies and expenditure reduction measures in 2020-21 Budget	<i>These measures are to be confirmed by government.</i>			
Savings and efficiencies and expenditure reduction measures in 2021-22 Budget	<i>These measures are to be confirmed by government.</i>			

Use of funds saved from other programs or initiatives

Question 16

In relation to any programs or initiatives that have been reprioritised, curtailed or reduced for 2021-22 (including lapsing programs), please identify:

- the amount expected to be spent under the program or initiative during 2021-22 at the time of the 2020-21 Budget
- the amount currently to be spent under the program or initiative during 2021-22
- the use to which the funds realised by this reduction will be put. Please include the name(s) of any program or initiative that will be funded or partially funded.

Response

Program/initiative that has been reprioritised, curtailed or reduced	The amount expected to be spent under the program or initiative during 2021-22 (\$ million)		The use to which the funds will be put
	At the time of the 2020-21 Budget	At the time of the 2021-22 Budget	
CCV Special Appropriation Warrant MCV Special Appropriation Warrant ChCV Special Appropriation Warrant	-	3.785	Responding to increasing pressure on Victoria's justice system
MCV Special Appropriation Warrant	-	1.053	Online Magistrates' Court
ChCV Annual Appropriation	1.150	0.278	Securing the proven benefits of innovation and service delivery reform (Family Drug Treatment Court)
CSV Annual Appropriations 2021-22 MCV Annual Appropriations 2020-21	1.114	0.345	Specialist family violence integrated court response
MCV Special Appropriation Warrant	-	0.791	Establishing an Early Intervention Fast Track model in the Industrial Division of the Magistrates' Court
MCV Annual Appropriations 2020-21	0.315	-	COVID-19 Response

Performance measures – new

Question 17

For all new performance measures in the 2021-22 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 the Committee to assess the impact of the service

Response

Not applicable - CSV has no new performance measures in the 2021-22 Budget Paper No. 3.

	Performance measure	
a)	Description/purpose of the measure	
b)	Assumptions and methodology underpinning the measure	
c)	How target was set	
d)	Shortcomings of the measure	
e)	How the measure will enable the Committee to assess the impact of the service	

Performance measures – modifications

Question 18

For all existing performance measures with an associated target that has been modified in the 2021-22 *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 2019-20, if applicable and the 2020-21 expected outcome
- f) the methodology behind estimating the expected outcome in the 2021-22 Budget.

Response

Not applicable – CSV's existing performance measures did not have their estimates modified in the 2021-22 Budget Paper No. 3. The estimates for average cost per case measures did change due to CSV's overall output budget increasing in 2021-22 as compared to its 2020-21 output budget.

	Performance measure	
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 2019-20, if applicable and the 2020-21 expected outcome	
f)	The methodology behind estimating the expected outcome in the 2021-22 Budget	

Employees

Question 19

Please provide the Department's (actual/expected/forecast) Full Time Equivalent (FTE) staff numbers for the financial years ending 30 June 2020, 30 June 2021 and 30 June 2022:

- 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 30-06-2020		As at 30-06-2021		As at 30-06-2022	
	(Actual FTE Number)	(% of total staff)	(Expected FTE Number)	(% of total staff)	(Forecast FTE Number)	(% of total staff)
Secretary						
EO-1	1	0.04	1	0.04	1	0.04
EO-2	5.6	0.25	10	0.40	10	0.37
EO-3	13	0.58	13.9	0.56	13.9	0.51
VPS Grade 7.3	9.8	0.44	9.8	0.39	9.8	0.36
VPS Grade 7.2	4	0.18	6	0.24	8	0.29
VPS Grade 7.1	4	0.18	6.8	0.27	8.8	0.32
VPS Grade 6.2	95.2	4.23	109.5	4.39	112.3	4.14
VPS Grade 6.1	105	4.66	111.2	4.46	114.7	4.22
VPS Grade 5.2	107.6	4.78	113.4	4.54	117.4	4.32
VPS Grade 5.1	199.9	8.88	214.9	8.61	219.6	8.09
VPS Grade 4	401.4	17.82	456.7	18.30	501.8	18.48
VPS Grade 3	683.5	30.34	747.8	29.97	817.1	30.10

VPS Grade 2	618.2	27.44	692.2	27.74	779.4	28.71
VPS Grade 1	2	0.09	1	0.04		
Government Teaching Service						
Health services						
Police						
Allied health professionals	1.1	0.05	1.1	0.04	1.1	0.04
Child protection						
Disability development and support						
*Youth Justice Workers						
*Custodial officers						
Other (Please specify)	1	0.04				
Total	2,252.3	100	2,495.3	100	2,714.9	100

*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 30-06-2020		As at 30-06-2021		As at 30-06-2022	
	(Actual FTE Number)	(% of total staff)	(Expected FTE Number)	(% of total staff)	(Forecast FTE Number)	(% of total staff)
Ongoing	1817.1	80.68	1984.7	79.54	2172.5	80.02
Fixed-term	425.6	18.90	501.3	20.09	532.3	19.61
Casual	9.6	0.42	9.3	0.37	10.1	0.37
Total	2,252.3	100	2,495.3	100	2,714.9	100

c)

Identification	As at 30-06-2020		As at 30-06-2021		As at 30-06-2022	
	(Actual FTE Number)	(% of total staff)	(Expected FTE Number)	(% of total staff)	(Forecast FTE Number)	(% of total staff)
Men	686.5	30.48	746.8	29.93	831.5	30.63

Women	1563.9	69.44	1744.5	69.91	1877.4	69.15
Self described	1.9	0.08	4	0.16	6	0.22
Total	2,252.3	100	2,495.3	100	2,714.9	100

d)

Identification	As at 30-06-2020		As at 30-06-2021		As at 30-06-2022	
	(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	44.8	1.99	57.1	2.29	63.7	2.35
People who identify as having a disability	9.6	0.43	17.8	0.71	21.4	0.79
Total	2,252.3	2.42	2,495.3	3	2,714.9	3.14

Contractors, consultants, labour hire arrangements and professional services

Question 20 What are the main gaps in the Department's capability and capacity identified in the 2020-21 financial year, and expected in the 2021-22 and 2022-23 financial years?

- a) For the 2019-20 financial year, please detail:
 - i. the (actual/expected/forecast) Full Time Equivalent (FTE) numbers of contractors, consultants and labour hire arrangements
 - ii. the corresponding expense(s)
 - iii. the relevant occupation category for the contractors, consultants or labour hire arrangements (for example human resources, executive management, technology).

- b) Where the 2019-20 financial year actual for contractors, consultants and labour hire arrangements, differs by greater than 5 per cent (positive or negative) compared to the estimate/forecast provided in response to the Committee's previous Budget Estimates questionnaires, please explain the reason for this variance.

- c) In light of the Administrative Guidelines on Engaging Labour Hire and Professional Services for the Victorian Public Service, for the 2020-21 and 2021-22 financial years, please detail:
 - i. the estimated/forecast Full Time Equivalent (FTE) numbers of labour hire and professional services arrangements
 - ii. the corresponding estimated/forecast expense(s)
 - iii. the relevant occupation category for the labour hire and professional services arrangements (for example human resources, executive management, technology).

*Guidance – for definitions of labour hire and professional services arrangements please refer to the Victorian Government, *Administrative Guidelines on Engaging Labour Hire in the Victorian Public Service*, 2019; and the Victorian Government, *Administrative Guidelines on Engaging Professional Services in the Victorian Public Sector*, 2019.*

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)

Financial year	Main gaps in capability and capacity
2020-21	Information Technology (IT), web design, Family Violence/specialist case management, training, Occupational Health and Safety (OHS), data/business intelligence, digitisation services, mediation services and Koori programs.
2021-22	
2022-23	

b)

2019-20 Actual	Contractors	Consultants	Labour Hire Arrangements
FTE Number	See 'Note A' below		
Corresponding expense	\$13.6 million	\$11.8 million	\$12.4 million
Occupation category	IT, web design, Family Violence/specialist case management, training, OHS, data/business intelligence, digitisation services, mediation services and Koori programs.		

Note A: FTE information is not readily available.

c)

Expense type	Estimated/forecast costs for 2019-20 financial year	Actual costs for 2019-20 financial year	Variance	Explanation (where greater than 5%)
Contractor	\$11.5 million	\$13.6 million	18%	Increased service requirements and COVID-19 related expenditure.
Consultant	\$8.6 million	\$11.8 million	38%	
Labour Hire Arrangement	\$8.2 million	\$12.4 million	52%	

d)

2020-21	Labour hire	Professional services
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FTE Number	See 'Note A' below	See 'Note A' below
Corresponding estimated/forecast expense	\$12.2 million	\$21.8 million
Occupation category	IT, web design, Family Violence/specialist case management, training, OHS, data/business intelligence, digitisation services, mediation services and Koori programs.	
2021-22	Labour hire	Professional services
FTE Number	See 'Note A' below	See 'Note A' below
Corresponding estimated/forecast expense	\$7.2 million	\$24.3 million
Occupation category	IT, web design, Family Violence/specialist case management, training, OHS, data/business intelligence, digitisation services, mediation services and Koori programs.	

Note A: FTE information is not readily available.

Enterprise Bargaining Agreements

Question 21

- a) Please list all Enterprise Bargaining Agreements (EBAs) that are expected to be completed during the 2021-22 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 2021-22 employee benefits.

Response

a) Not applicable – CSV does not expect any EBAs to be completed during 2021-22 will affect its workforce.

b) Not applicable.

Advertising – expenditure

Question 22a

Please provide a list of forecast/budgeted advertising expenditure (excluding COVID-19 advertising campaign) for the Department and its portfolio agencies in 2021-22 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

CSV has expended on average of approximately \$0.16 million per financial year since 2014-15 on advertising. CSV does not engage in policy or departmental related advertising. CSV's advertising costs are mainly in relation to recruitment of personnel.

The key objectives include recruiting an engaged and productive workforce and promoting meaningful community engagement to deliver the best possible experience for court users and the community.

Question 22b

Please provide details of advertising costs related to COVID-19 including:

- i) the budget allocated to the department in 2021-22
- ii) actual cost as at 30 April 2021 (from the 2020-21 budget)
- iii) outcomes achieved

Please provide the same information for culturally and linguistically diverse (CALD) communities advertising expenditure relating to COVID-19.

CSV is not funded for, and does not engage in, policy related advertising.

	Budget allocated	Actual cost	Outcomes achieved
2020-21			
2021-22			

CALD communities			
2020-21			
2021-22			

Relationship between the Commonwealth, National Cabinet and Victoria

Question 23

- a) What impact have developments at the Commonwealth level had on the Department's 2021-22 Budget?

Response

Not applicable to CSV.

- b) What impact have developments at the National Cabinet level had on the Department's 2021-22 Budget?

Response

Not applicable to CSV.

Service delivery

Question 24

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 2021-22 Budget.

Please also indicate in the response where changes have occurred in the output structure since the 2020-21 Budget.

Response

		Changes (if any) since 2020-21 Budget
Minister	Attorney-General	No changes.
Portfolio	Attorney-General	
Output(s)	Courts	
Objective(s)	The fair, timely and efficient dispensing of justice	
Objective indicator(s)	Clearance of criminal caseload (finalisations/lodgements)	
	Clearance of civil case load (finalisations/lodgements)	
Performance measure(s)	<ol style="list-style-type: none"> 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 Victorian Civil and Administrative Tribunal 6. Average cost per case – Coronial matters disposed in the Coroners Court 7. Average cost per case – Criminal matters disposed in the Supreme Court 8. Average cost per case – Criminal matters disposed in the County Court 9. Average cost per case – Criminal matters disposed in the Magistrates’ Court 10. Average cost per case – Criminal matters disposed in the Children’s Court 11. Case clearance rate – Civil matters disposed in the Supreme Court 12. Case clearance rate – Civil matters disposed in the County Court 13. Case clearance rate – Civil matters disposed in the Magistrates’ Court 14. Case clearance rate – Family Division matters disposed in the Children’s Court 	

15. Case clearance rate – Civil matters disposed in Victorian Civil and Administrative Tribunal
16. Case clearance rate – Coronial matters disposed in the Coroners Court
17. Case clearance rate – Family violence intervention orders disposed in the Magistrates’ and Children’s Courts
18. Case clearance rate – Criminal matters disposed in the Supreme Court
19. Case clearance rate – Criminal matters disposed in the County Court
20. Case clearance rate – Criminal matters disposed in the Magistrates’ Court
21. Case clearance rate – Criminal matters disposed in the Children’s Court
22. Court file integrity in the Supreme Court – availability, accuracy and completeness
23. Court file integrity in the County Court – availability, accuracy and completeness
24. Court file integrity in the Magistrates’ Court – availability, accuracy and completeness
25. Court file integrity in the Children’s Court – availability, accuracy and completeness
26. Court file integrity in the Coroners Court – availability, accuracy and completeness
27. Court file integrity in Victorian Civil and Administrative Tribunal – availability, accuracy and completeness
28. On time case processing – Civil matters resolved or otherwise finalised within established timeframes in the Supreme Court
29. On time case processing – Civil matters resolved or otherwise finalised within established timeframes in the County Court
30. On time case processing – Civil matters resolved or otherwise finalised within established timeframes in the Magistrates’ Court
31. On time case processing – Family Division matters resolved or otherwise finalised within established timeframes in the Children’s Court
32. On time case processing – Civil matters resolved or otherwise finalised within established timeframes in Victorian Civil and Administrative Tribunal
33. On time case processing – Coronial matters resolved or otherwise finalised within established timeframes in the Coroners Court
34. On time case processing – Criminal matters resolved or otherwise finalised within established timeframes in the Supreme Court
35. On time case processing – Criminal matters resolved or otherwise finalised within established timeframes in the County Court
36. On time case processing – Criminal matters resolved or otherwise finalised within established timeframes in the Magistrates’ Court
37. On time case processing – Criminal matters resolved or otherwise finalised within established timeframes in the Children’s Court
38. On-time case processing – Family violence intervention orders resolved or otherwise finalised within established timeframes in the Magistrates’ and Children’s Courts

Question 25

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

Response

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

Social procurement

Question 26

- a) What Social Procurement Framework (SPF) objectives is the Department prioritising and what progress has been made toward improving the Department’s performance against these objectives?
- b) What opportunities have been identified in the Department’s Social Procurement Strategy (SPS) for increasing its direct social procurement and what progress has been made to implement these opportunities?
- c) What social outcomes will be measured by the Department to assess the benefits of its SPS?
- d) How are employees informed about the Department’s SPS and how does the Department record and track social procurement employee education?

Response

a)

SPF objective prioritised	Progress toward objective
Opportunities for Victorian Aboriginal and Torres Strait Islander people	CSV will continue to investigate individual procurement activities to identify opportunities for social enterprises such as Australian Disability Enterprises (ADE) or Aboriginal and Torres Strait Islander businesses. As appropriate, Invitations to Supply will set targets for supplier expenditure with social enterprises, ADE or Aboriginal and Torres Strait Islander businesses and will ask suppliers to demonstrate how they will meet targets.*
Women’s Equality and Safety	Where appropriate, as part of Invitations to Supply, suppliers are required to demonstrate gender equitable employment practices and family violence support practices. Weighting factors are applied to evaluation criteria as appropriate.*
Sustainable Victorian Regions	Where relevant, suppliers are required, as a component of Invitations to Supply, to demonstrate environmentally sustainable business output practices. Invitations to Supply will incorporate requirements as relevant on recycled content, waste management and energy consumption.*
*CSV’s Invitation to Supply templates include the SPF model clauses for 2021-22 and have standard wording in the Response Schedules to cover all social procurement initiatives. This allows CSV to adapt its Invitation to Supply documentation as appropriate (and as outlined above).	

b)

Opportunity identified in SPS	Progress toward implementing opportunity
Essential Safety Measures (Ensures safety systems for a building are working at required operational	An Invitation to Supply has been published to the market in relation to this procurement and is currently under evaluation. Suppliers have been asked to demonstrate their commitment to obligations in respect of CSV’s primary SPF objectives:

<p>levels)</p>	<ul style="list-style-type: none"> • Opportunities for Victorian Aboriginal and Torres Strait Islander peoples • Women’s Equality and Safety, and • Sustainable Victorian Regions.
<p>Bendigo Law Courts redevelopment project</p>	<p>As a large regional Victoria project, social procurement outcomes are a key objective for procurement activities in this project. A 10 per cent weighted evaluation criteria on social procurement was included in the Invitation to Supply for the early works procurement component of the project. The contract with the successful supplier contains four agreed social procurement targets relating to:</p> <ul style="list-style-type: none"> • Opportunities for Victorian Aboriginal and Torres Strait Islander peoples • Opportunities for Victorians with disability • Opportunities for disadvantaged Victorians • Sustainable Victorian Regions. <p>The Invitation to Supply for the main works procurement component of the project includes a 10 per cent weighted evaluation criteria for social procurement focusing on CSV’s three primary SPF objectives:</p> <ul style="list-style-type: none"> • Opportunities for Victorian Aboriginal and Torres Strait Islander peoples • Women’s Equality and Safety, and • Sustainable Victorian Regions.
<p>Wyndham Law Courts Project</p>	<p>As a large metropolitan Victorian project, social procurement outcomes are a key objective for major services identified below:</p> <p>A 7 per cent weighted evaluation criterion was included in the Invitation to Supply for Principal Consultant Services. The contract with the successful supplier is expected to commence in June 2021. It contains three agreed social procurement targets relating to:</p> <ul style="list-style-type: none"> • Opportunities for Victorian Aboriginal People • Women’s Equality and Safety, and • Sustainable Victorian Regions. <p>A 5 per cent weighted evaluation criterion was included in the Invitation to Supply for Quantity Surveyor Services. The contract with the successful supplier will commence in May 2021. It contains three agreed social procurement targets relating to:</p> <ul style="list-style-type: none"> • Opportunities for Victorian Aboriginal People • Women’s Equality and Safety, and • Sustainable Victorian regions.

	<p>A 5 per cent weighted evaluation criterion was included for Project Manager Services. The contract with the successful supplier is expected to commence in June 2021. It contains three agreed social procurement targets relating to:</p> <ul style="list-style-type: none"> • Opportunities for Victorian Aboriginal People • Women’s Equality and Safety, and • Sustainable Victorian Regions.
Transcript Services (panel arrangement)	<p>The Victorian Government Reporting Service (VGRS) and the Supreme Court of Victoria (SCV) released a public tender for the provision of Criminal Transcript Services for Victoria’s Courts and Civil Transcript Services for the SCV. The contract is to commence in July 2021.</p> <p>The Invitation to Supply requested suppliers to demonstrate their commitment to the following social procurement objectives:</p> <ul style="list-style-type: none"> • Women’s Equality and Safety • Supporting safe and fair workplaces, and • Environmentally sustainable business practices.
Sunshine Law Court – Main Works	<p>An Invitation to Supply will be released as a selective tender, with market approach, evaluation, selection, approval and contract execution planned for late 2021.</p> <p>Suppliers will be asked to demonstrate commitment to CSV’s three primary SPF objectives:</p> <ul style="list-style-type: none"> • Opportunities for Victorian Aboriginal and Torres Strait Islander peoples • Women’s Equality and Safety, and • Sustainable Victorian Regions.

c)

<p>Social outcomes that will be measured to assess the benefits of its SPS</p> <p>CSV adopts a scalable and flexible approach to determine social outcomes that are measured to assess the benefits of SPS.</p> <p>CSV prioritises inclusive employment, in particular employment of disadvantaged people and long-term unemployed youth, along with the following SPF objectives that align with CSV’s strategic purpose and function:</p> <ul style="list-style-type: none"> • Opportunities for Victorian Aboriginal people; • Women’s Equality and Safety; and • Sustainable Victorian Regions. <p>In line with CSV’s scalable and flexible approach to SPS, CSV will address other social outcomes where appropriate to procurement requirements.</p>
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d)

How employees are informed about the Department’s SPS and how SPS employee education is tracked
<p>CSV’s new Procurement Improvement Project includes an eSourcing platform and updated Procurement Governance Framework, and is expected to be operational by mid-2021.</p> <p>The Procurement Governance Framework includes Social Procurement as a key component of policies, procedures and guidelines. In accordance with this framework, CSV’s procurement practitioners must consider social and sustainable procurement opportunities. As part of the Procurement Improvement Project, CSV has implemented the following initiatives for education and capability uplift on Social Procurement:</p> <ul style="list-style-type: none"> • CSV has developed a suite of procedures and guidance on procurement planning, evaluation and Invitation to Supply incorporating CSV’s social procurement objectives. • CSV has developed enhanced employee training on the Social Procurement Framework tracked through CSV’s online personal development platform (PALMS). CSV is also delivering comprehensive face-to-face and on line training. • CSV has developed a Supplier Capability Development Plan to enhance the social procurement capability of CSV suppliers. • CSV has completed its Social Procurement Strategy annual review for 2021-22, and completed its Social Procurement Self-Assessment.

Implementation of previous recommendations made by the Committee

Question 27

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 2019-20 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 *2019-20 Budget Estimates Report*

Department	Recommendation supported by Government	Actions taken at the time of Government Response to 2019-20 Budget Estimates Report	Update on status of implementation

<p>CSV</p>	<p>Recommendation 55: Court Services Victoria collect data on the proportion of its workforce who have a disability to meet the recruitment targets set out in the Government’s Every Opportunity: Victorian economic participation plan for people with disability 2018–2020.</p>	<p>CSV undertook the following actions:</p> <ol style="list-style-type: none"> 1. Updated CSV’s Personal Details Form, which new employees complete upon commencement. The revised Form was uploaded to the CSV intranet and Word Menu, and has been provided to all HR practitioners across CSV. The Form was amended to: <ul style="list-style-type: none"> • re-word the existing question to: Are you a person with disability? • add three response options: No disability; With disability; Prefer not to say. 2. Updated CSV’s human resource self-service portal, CPay, to include a self-selection drop-down menu to enable the collection of data relating to employees with a disability. CSV developed and circulated communications for current employees explaining how to update their disability details in CPay. 3. Put measures in place to track responses regarding employees with disabilities across CSV 4. Established membership with the Australian Network on Disability to provide support and information to CSV and its employees. 5. Reviewed CSV’s recruitment practices, policies, procedures and associated materials to identify and address potential barriers to its recruitment and selection process for people with disability. CSV is continuing to work through the review recommendations including updating its ‘Recruitment at CSV’ training program and reviewing materials related to workplace adjustments. 6. Provided ‘Disability Confident Recruiter Training’ sessions during 2019 for HR practitioners and hiring managers. Further training programs will be conducted each year. 	<ol style="list-style-type: none"> 1. The new CSV <i>Strategic Plan 2020-2025</i> includes a priority to build an inclusive and diverse workforce that reflects the community we serve. 2. Appointed a dedicated Diversity and Inclusion Manager to progress CSV’s efforts towards diversity, inclusion and equity. 3. Continued membership with the Australian Network on Disability to provide support and information to CSV and its employees. 4. Provided communications to current employees encouraging them to share their disability details and explaining how to update this in CSV’s payroll system CPay. 5. Included a statement on CSV’s website encouraging people of all abilities to apply for advertised vacancies, including those who may be experiencing disability or diversity-related barriers in securing employment. 6. Provided regular Disability Confidence/Disability Confident Recruiter training sessions (five since January 2020 with 108 attendees across the sessions). VCAT hosted sessions designed specifically for VCAT employees and Members. 7. VCAT has Disability Liaison Officers (DLOs) to assist customers with disabilities and to support managers of disabled employees. 8. Supported vulnerable employees, including those with disability, during the coronavirus (COVID-19) pandemic with additional leave provisions, accessible equipment and parking. Developed guidance materials to assist managers and employees with transitioning vulnerable people back to working onsite.
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		<p>CSV notes that disclosure of disability information is a personal decision for each employee and some may not be comfortable to do so. However, all employees are encouraged to disclose their disability, confidentially if preferred, and are supported through workplace adjustments as required.</p>	<ol style="list-style-type: none"> 9. Developed remote recruitment guidance materials for hiring managers for good remote hiring practice and candidate care. 10. Drafted a Workplace Adjustments Policy, Workplace Adjustments Application Form, and Workplace Adjustments Accessible Recruitment Guide and circulated it for consultation with key stakeholders. <p>CSV notes that disclosure of disability information is a personal decision for each employee and some may not be comfortable to do so. However, all employees are encouraged to disclose their disability, confidentially if preferred, and are supported through workplace adjustments as required.</p>
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Question 10a - Capital Assets

2021-22 State Budget Paper No. 5/Relevant state financial reports

Line item (\$ mil)	2018-19 actual (\$ million)	2019-20 budget (\$ million)	2019-20 revised (\$ million)	2019-20 actual (\$ million)	2020-21 budget (\$ million)	2020-21 revised (\$ million)	2021-22 budget (\$ million)
Payment for non financial assets	65.600	83.500	83.500	79.800	147.126	150.815	221.410
Total	65.600	83.500	83.500	79.800	147.126	150.815	221.410

2021-22 State Budget Paper No. 4

Capital projects	2018-19 actual (\$ million)	2019-20 budget (\$ million)	2019-20 revised (\$ million)	2019-20 actual (\$ million)	2020-21 budget (\$ million)	2020-21 revised (\$ million)	2021-22 budget (\$ million)
New							
County Court Accommodation and Services Renewal (Melbourne)							5.418
Justice Recovery (statewide)						0.152	-
Online Magistrates' Court (statewide)							8.099
Responding to increasing pressure on Victoria's justice system (Melbourne)							1.400
Royal Commission into the Management of Police Informants (Melbourne)							0.978
Specialist family violence integrated court response (statewide)							10.000
VCAT digital services transformation (statewide)							15.425
Existing							
Aboriginal Justice Agreement 4 (Melbourne)	-	0.636	0.636	0.437	0.598	0.598	0.260
Bendigo Law Courts Redevelopment (Bendigo)	-	19.900	19.900	0.461	29.172	22.672	98.380
Building stimulus package	-	-	-	-	13.790	11.450	6.910
Court Response to coronavirus - COVID-19 (statewide)	-	-	-	-	4.970	12.493	-
Courts case management system (statewide)	7.360	7.015	7.015	6.200	18.020	18.020	27.816
Echuca Court Safety and Security (Echuca)	0.420	4.446	4.446	4.446	-	-	-
Forensic mental health implementation plan - Priority services reform (regional various)	1.503	0.058	0.058	0.065	0.059	0.059	0.111
Implementation of Youth Justice Reform (metropolitan various)	3.274	5.293	4.375	5.307	6.170	1.670	3.419
IPAF Children's Court	-	-	-	-	6.900	5.980	0.920
New Wyndham Law Court Development	-	-	-	-	6.000	2.000	18.000
Online Courts Pilot	-	-	-	-	2.000	2.000	-
Regional Drug Court Pilot	-	-	-	-	6.721	1.291	5.430
Safe and sustainable Victorian courts (statewide)	1.780	5.320	5.320	2.681	3.181	2.601	0.172
Security upgrades to strengthen court safety (statewide)	-	-	-	-	2.139	2.139	2.902
Sunshine Law Courts Redevelopment	-	-	-	-	0.500	0.300	9.700
Victorian Civil and Administrative Tribunal remote hearing services (statewide)	-	-	-	-	9.860	8.572	1.288
Completed							
Bendigo Law Court Redevelopment - land acquisition (Bendigo)1	-	16.000	16.000	12.000	-	-	-
Wyndham Law Courts Redevelopment (Werribee)	-	4.000	4.000	8.000	-	-	-
Court Integrated Service Program (CISP) and CISP Remand Outreach Pilot (statewide)2	2.322	0.143	0.143	0.143	-	-	-
Shepparton Law Courts (Shepparton)3	3.200	0.246	0.246	0.306	-	-	-
Estimated to be completed after publication date and before 30 June 2021							
Improving court access through additional audio-visual technology (statewide)	-	1.901	1.901	1.901	1.901	1.901	-
Specialist Family Violence Integrated Court Response (statewide)4	5.957	34.274	29.224	26.705	9.235	9.235	-
Supreme Court of Victoria - IT upgrade (Melbourne)	3.146	4.484	4.484	4.485	2.870	2.870	-
Sub total	28.962	103.716	97.748	73.137	124.086	106.003	216.628

Capital projects	2020-21 budget (\$ million)	2020-21 revised (\$ million)	2021-22 budget (\$ million)
Building works package			
Building stimulus package	13.790	11.450	6.910
IPAF Children's Court	6.900	5.980	0.920
Any other capital projects - Covid-19 response			
Court Response to coronavirus - COVID-19 (statewide)	4.970	12.493	-
Online Courts Pilot	2.000	2.000	-
Victorian Civil and Administrative Tribunal remote hearing services (statewide)	9.860	8.572	1.288
Justice Recovery (statewide)		0.152	
Sub total	37.520	40.647	9.118

Line item	2018-19 actual (\$ million)	2019-20 budget (\$ million)	2019-20 revised (\$ million)	2019-20 actual (\$ million)	2020-21 budget (\$ million)	2020-21 revised (\$ million)	2021-22 budget (\$ million)
CSV Annual Provisions Capital		(20.216)	(14.248)		(1.970)	(9.215)	(44.627)
Adjustments to ASSAMs to align with PNFA cash flows	17.216			0.200			
Funded projects not included in ASSAM module	(0.275)			0.263			
PPP/Accounting standards change adjustments	0.097			(93.200)	0.100		
Other Adjustments to PNFA	0.720			74.400			
Own Sourced Revenue Funded Capital Programs	13.280			24.200	8.850		
Minor Capital Works	5.600			0.800			
Sub total	36.638	- 20.216	- 14.248	6.663	6.980	- 9.215	- 44.627

PPPs	2018-19 actual (\$ million)	2019-20 budget (\$ million)	2019-20 revised (\$ million)	2019-20 actual (\$ million)	2020-21 budget (\$ million)	2020-21 revised (\$ million)	2021-22 budget (\$ million)
County Court					16.060	54.027	49.409
Sub total					16.060	54.027	49.409

Total Payment for non financial assets	65.600	83.500	83.500	79.800	147.126	150.815	221.410
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Correct							
65.600	83.500	83.500	79.800	147.126	150.815	221.410	

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