



PARLIAMENT OF VICTORIA

Public Accounts and Estimates Committee

2019-20 Budget Estimates General Questionnaire

Court Services Victoria

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2019-20 Budget Estimates questionnaire

Introduction

The Committee's inquiry into the 2019-20 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.

Timeline and format

Responses to this questionnaire are due by **5.00pm on Wednesday 1 May 2019**.

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

In responding to questions, where directed, please use the relevant Excel worksheet in the attached document.

The completed questionnaire and Excel worksheets should be sent (in the format received) to: paec@parliament.vic.gov.au.

A signed copy of the completed questionnaire should also be provided to:

Dr Caroline Williams, Executive Officer
Public Accounts and Estimates Committee
Level 3, 55 St Andrews Place
EAST MELBOURNE VIC 3002

Guidance for questionnaire

Consistency with the budget papers

Whenever referring to an initiative (including output, asset and savings initiatives) that is also referred to 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.

Whenever 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.

Specific guidance

Additional guidance is provided for particular questions in the questionnaire.

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

Jessica Strout, Lead Analyst (03) 8682 2870

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Revenue and expenditure

Question 1

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 driver for the variance for the following 5 comparatives:

- a) 2017-18 revised (2018-19 budget paper) compared to the 2017-18 actual (2019-20 budget paper)
- b) 2017-18 budget (2018-19 budget paper) compared to the 2017-18 actual (2019-20 budget paper)
- c) 2018-19 budget (2018-19 budget paper) compared to the 2018-19 revised (2019-20 budget paper)
- d) 2018-19 revised (2019-20 budget paper) compared to the 2019-20 budget (2019-20 budget paper)
- e) 2017-18 actual (2019-20 budget paper) compared to the 2018-19 revised (2019-20 budget paper).

Guidance

Variance – refers to the change in value, whether it be year on year or from one set of budget papers to the next.

Driver – refers to the main reason for the variance.

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

Response

Please see Excel Worksheet for response

Revenue – new and existing initiatives

Question 2

For all new and existing revenue initiatives that have changed in the 2019-20 budget papers as compared to the 2018-19 budget papers, for the 2019-20 year, please provide the:

- a) name of the initiative and any sub-programs
- b) reason for the new initiative and any sub-programs/change to the initiative and any sub-programs
- c) expected outcome/benefit for the Victorian community of the new initiative and any sub-programs/change to the initiative and any sub-programs
- d) nature of the impact on service delivery
- e) performance measures and targets altered as a result of the new initiative and any sub-programs/change to the initiative and any sub-programs
- f) anticipated revenue in financial year 2019-20 and over the forward estimates (2020-21, 2021-22 and 2022-23) gained or foregone as a result of the new initiative and any sub-programs /change to the initiative and any sub-programs.

Response

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

Expenditure – new programs and initiatives (output and asset)

Question 3

For all new programs and initiatives (output and asset) in the 2019-20 budget papers, (that were not in the 2018-19 budget papers), please provide the:

- a) name of the program/initiative and any sub-programs
- b) expenditure in financial year 2019-20 on the program/initiative and any sub-programs
- c) details of how it will be funded (i.e. has the Department applied for additional funding or will there be an internal trade-off of existing capabilities?).

Response

Please see Excel Worksheet for response

Expenditure – lapsing programs (output initiatives including grants)

Question 4

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 2018-19, where funding is to be extended in the 2019-20 Budget, please provide the:

- a) name of the program and any sub-programs
- b) expenditure in the financial years 2018-19 and 2019-20 (and where relevant, future years)
- c) details of how the program and any sub-programs will be funded (i.e. has the Department applied for additional funding or will there be an internal trade-off of existing capabilities?)
- d) evidence of the continued need for the program and any sub-programs, and the role for Government in delivering it
- e) evidence of the program's progress toward its stated objectives and expected outcomes, including an alignment between the program and any sub-programs, its output (as outlined in *Budget Paper No.3: Service Delivery*), departmental objectives and any government priorities
- f) evidence of the program and any sub-programs being delivered within its scope, budget, expected timeframe and in line with appropriate governance and risk management practices
- g) extent and level of efficiencies realised in the delivery of the program and any sub-programs
- h) information about what the nature of the impact of the program and any sub-programs ceasing would be and what strategies have been identified to minimise negative impacts
- i) evidence that the extended funding reflects the true cost required to deliver the program and any sub-programs.

Response

Please see Excel Worksheet for response

Question 5

For all programs (output initiatives including grants) with total funding of equal to or greater than \$5 million that are to lapse in 2018-19, please provide the:

- a) name of the program and any sub-programs
- b) expenditure in the financial year 2018-19
- c) reasons why the program and any sub-programs were established
- d) details of who (describe the type of users for example, health care providers, families, volunteers etc.) and how many used the program and any sub-programs, and evidence of the outcomes achieved
- e) reasons why further funding is not being sought
- f) nature of the impact of ceasing the program and any sub-programs
- g) strategies that are being implemented to minimise negative impacts.

Response

Please see Excel Worksheet for response

Not applicable - CSV has no programs with total funding equal/greater than \$5 million that are to lapse in 2018-19.

Advertising – expenditure

Question 6

Please provide a list of forecast/budgeted advertising expenditure for the Department and its portfolio agencies in 2019-20 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 \$0.150 million per financial year since 2014-15 on advertising. CSV is not funded for, and does not engage in, policy related advertising. CSV's advertising costs are mainly incurred in relation to recruitment of personnel.

Capital assets

Question 7

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

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

Guidance

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

Response

Please see Excel Worksheet for response

Public Private Partnerships – expenditure

Question 8

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.

In the 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.

Response

Please see Excel Worksheet for response

Carryover funding for payments for non-financial assets

Question 9

For the line item 'payments for non financial assets' for 2019-20 in the departmental cash flow statement in the Statement of Finances budget paper, please identify the amount that is expected to be funded using funds carried over from 2018-19.

Response

In accordance with DTF requirements, CSV has provisionally carried over \$17.4m from 2018-19 into 2019-20. This amount will be adjusted at year-end when final carry over is applied for.

Savings initiatives from past budgets

Question 10

For each of the savings initiatives detailed in the 2016-17 Budget, 2017-18 Budget, 2018-19 Budget and 2019-20 Budget, please detail (on the same basis of consolidation as the budget papers):

- a) how the Department will meet the various savings targets in 2019-20
- b) the nature of the impact that these actions will have on the delivery of services during 2019-20
- c) the Department's savings target for 2019-20, 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

Please see Excel Worksheet for response

Use for funds saved from other programs or initiatives

Question 11

In relation to any programs or initiatives that have been reprioritised, curtailed or reduced for 2019-20 (including lapsing programs), please identify:

- a) the amount expected to be spent under the program or initiative during 2019-20 at the time of the 2018-19 Budget
- b) the amount currently to be spent under the program or initiative during 2019-20
- c) the use to which the funds freed by this reduction will be put. Please include the name(s) of any program or initiative that will be funded or partially funded.

Response

Please see Excel Worksheet for response

Performance measures – new

Question 12

For all new performance measures in *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) the methodology behind estimating the expected outcome for the 2019-20 year, in the 2019-20 budget paper.

Response

Please see Excel Worksheet for response

Not applicable - CSV has no new performance measures in 2019-20.

Performance measures – modifications

Question 13

For all existing performance measures with an associated target that has been modified in *Budget Paper No.3: Service Delivery*, in the 2019-20 budget papers as compared to the 2018-19 budget papers, 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 last year, if applicable
- f) the methodology behind estimating the expected outcome in the 2019-20 Budget.

Response

Please see Excel Worksheet for response

Performance measures – annual review and assessment

Question 14

What is the process undertaken:

- a) internally by the Department in performing the annual review and assessment of objectives, outputs, performance measures and targets
- b) with the Department of Treasury and Finance to ensure departmental objectives, outputs, performance measures and targets continue to be relevant and robust.

Response

Please see Excel Worksheet for response

Employees

Question 15

Please provide the Department's (actual/expected/forecast) Full Time Equivalent (FTE) staff numbers for the financial years ending 30 June 2018, 30 June 2019 and 30 June 2020:

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

Response

Please see Excel Worksheet for response

Contractors, consultants and labour hire arrangements

Question 16

- a) What are the main gaps in the Department's capability and capacity identified in the financial years 2018-19, 2019-20 and expected in 2020-21?
- b) For the financial years ending 30 June 2018, 30 June 2019 and 30 June 2020, 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).

Guidance

Please refer to the following definitions provided in Financial Reporting Direction 22H:

Consultant – A consultant is a particular type of contractor that is engaged primarily to perform a discrete task for an entity that facilitates decision making through:

- provision of expert analysis and advice; and/or
- development of a written report or other intellectual output.

Contractor – A contractor is an individual or organisation that is formally engaged to provide works or services for or on behalf of an entity. This definition does not apply to casual, fixed-term or temporary employees directly employed by the entity.

For further guidance please see: Department of Treasury and Finance, *Guidance Note to Financial Reporting Direction (FRD) 22H: Guidance on the definition of consultant*, <<https://www.dtf.vic.gov.au/sites/default/files/2018-02/Guidance-note-to-financial-reporting-direction-FRD-22H.docx>> accessed 19 March 2019.

For the **occupation category** please refer to Government of Victoria, *Careers*, <careers.vic.gov.au> accessed 19 March 2019.

For **expected FTE as at 30 June 2019, and forecast FTE as at 30 June 2020**, please provide FTE numbers that are active on that date, that is, if zero FTE is expected as at 30 June 2019, it would infer that all existing contractors, consultants and labour hire arrangements expire on 29 June 2019 and new contracts commence on 1 July 2019.

- c) Where the 2018 actual costs (in total) for the financial year ending 30 June 2018 provided in this questionnaire and the 2019 expected costs (in total) for the financial year ending 30 June 2019 provided in this questionnaire, differ by greater than 5 per cent (positive or negative) compared to what was provided in response to the Committee's 2018-19 Budget Estimates questionnaire, please explain the reason for this variance. If the Department is new or no response was provided last year, please detail the forecasting methodology.

Response

Please see Excel Worksheet for response

Public Private Partnerships – labour costs

Question 17

For all Public Private Partnerships (PPPs), please detail the total labour costs (actual/expected/forecast) in PPPs for the financial years ending 30 June 2018, 30 June 2019 and 30 June 2020.

Response

Not applicable - CSV does not hold labour cost information in relation to its PPP.

Enterprise Bargaining Agreements

Question 18

- a) Please list all Enterprise Bargaining Agreements (EBAs) that are expected to be completed during the 2019-20 year that affect the Department, along with an estimate of the proportion of your Department's workforce (Full Time Equivalent) covered by the EBA.

Guidance

Please include in your response all affected portfolio and Department agencies.

- b) Please describe the effect the EBAs listed above have had on estimates of 2019-20 employee benefits.

Response

- a) *The Victorian Public Service (VPS) Enterprise Agreement 2016 has a nominal expiry date of 31 December 2019. Industrial Relations Victoria will be leading negotiations on behalf of all VPS employers, including CSV. It is anticipated that a new EBA will be finalised within the 2019-2020 financial year. 99.2% of CSV's employees are covered by this EBA.*
- b) *All enterprise bargaining agreements will be negotiated within the government's wages policy framework.*

Relationship between the Commonwealth and Victoria

Question 19

What impact have developments at the Commonwealth level had on the 2019-20 Budget?

Response

CSV is not currently managing any developments in the Commonwealth context that are anticipated to impact general business sufficient to flow through to appropriations in the 2019-20 Budget.

Appropriation and funding

Question 20

For the financial year ending 30 June 2019 how many of the Department's funding applications that were rejected by the Expenditure Review Sub-Committee were funded by other sources (to date)? If any, please detail the total funding amount.

Response

The information requested falls within the scope of matters pertaining to executive privilege and in particular would reveal the deliberative processes of Cabinet.

Financial authorisations

Question 21

- a) How are employees with financial authorisations educated regarding their role in:
 - i. authorising the expenditure of funds
 - ii. managing non-compliance with authorisations
 - iii. responding to suspected fraud.
- b) Is the concept of fiduciary duty explained to employees who have financial authorisation responsibilities, and is there an acknowledgement/acceptance obtained from these employees about fiduciary duty?
- c) How does the Department record and track employee education provided to authorised persons? Please provide details of the internal control systems that are in place.
- d) Are employees with financial authorisation responsibilities required to provide a compliance affirmation periodically?

Response

- a) *CSV maintains an Integrity Framework intended to strengthen an ethical culture involving strong leadership, awareness training, sound corporate governance and accountability and transparent practice. Part of the Framework is CSV's Financial Authorisation Policy (the 'Policy'), which educates employees with financial authorisations as to their role in authorising the expenditure of funds and responding to any incidences of non-compliance or suspected fraud. The Policy is read in conjunction with the Financial Management Act 1994 and the Standing Directions of the Minister for Finance 2018.*
- b) *Under CSV's Integrity Framework, employees with a fiduciary duty are presented with information regarding the implications and responsibilities that flow from the duty, and are required to formally acknowledge their unique obligations under the Framework.*
- c) *Authorised employees are required to undertake an online questionnaire to assess understanding of CSV's Integrity Framework. Employees are required to study reference material, including CSV's Integrity Framework, in preparing for the assessment. Access to the financial system to execute financial delegations is only granted once the employee has demonstrated satisfactory knowledge as to obligations and responsibilities attaching to their financial delegation.*
- d) *Authorisations provided to employees in accordance with CSV's Financial Authorisation Policy are subject to annual review by Jurisdiction Services Finance, most notably in the event of changes to position structure, objectives and/or employee roles and positions, to ensure they are appropriate. Jurisdiction Services Finance also maintains a Register of Financial Authorisations.*

Governance

Question 22

Has the Department sought an exemption from compliance with specific or all requirements in the Standing Directions 2018 under the Financial Management Act 1994 (Standing Directions 2018) or the Instructions supporting the Standing Directions 2018? If so, please provide details, including whether the exemption was granted.

Response

CSV has not sought exemptions from compliance with the requirements of the Standing Directions 2018.

Fraud and corruption

Question 23

- a) Has the Department been made aware of an actual or suspected significant or systemic fraud, corruption or other loss in the last financial year? If so, please provide details including the remedial action taken.
- b) What work has been undertaken by the Department to mitigate against significant or systemic fraud, corruption or other loss?
- c) What further steps will be undertaken by the Department in 2019-20 and over the forward estimates period to mitigate against significant or systemic fraud, corruption or other loss?
- d) Does the Department's budget include an allocation for the costs of fraud, corruption and other losses?
 - i. If so, please provide details, including how the allocation was calculated/forecast.
 - ii. If not, how does the Department manage resources to cover the costs?

Guidance

Please refer to the definition of 'other loss' provided under the Standing Directions 2018 under the Financial Management Act 1994, Direction 1.6:

Other loss – a loss caused by any intentional or negligent act or omission, including theft, vandalism and arson and excluding acts of God.

For further guidance please see: Department of Treasury and Finance, *Guidance supporting the Standing Direction of the Minister for Finance* 2016, June 2016 (Updated July 2018)

<<https://www.dtf.vic.gov.au/sites/default/files/document/Standing-Directions-2016-Guidance%20%28updated%20July%202018%29.pdf>> accessed 19 March 2019.

Response

- a) *CSV has become aware of one matter involving potential corruption and misappropriation matter, relating to the following allegation:*
 - i. *that a CSV employee engaged in dishonest activity contrary to the interests of the public, community safety, abusing a position of trust to achieve a non-financial gain or advantage for another person. The matter was referred to the Independent Broad-based Anti-Corruption Commission which recommended that CSV undertake a Review of Internal Controls and refer the matter to Victoria Police. CSV subsequently referred the matter to Victoria Police where the matter remains ongoing.*
- b) *CSV has an annual compliance program, including an outsourced internal audit and organisation-wide fraud and corruption risk-assessment function, to ensure reasonable mitigation against significant or systemic fraud, corruption or other loss.*

Across the 2018-19 financial year, CSV introduced an organisational Integrity Framework and an associated program of activities. This program of activities is aimed at all tiers of the agency to ensure robust fraud and corruption prevention, detection and response systems are developed, implemented, well understood and utilised.

- c) *CSV will continue implementing activities driven by the Integrity Action Plan 2018/2019. Initiatives commencing this year include:*

- i. a risk assessment of fraud, corruption, and procurement*
- ii. implementation of an Integrity Hotline service, and*
- iii. design and development of an integrity e-learning module.*

Activities and projects delivered in the 2018-19 financial year are being evaluated and refined to ensure CSV continues to be well protected from significant and systemic fraud, corruption and other loss. New activities and initiatives are also being considered as part of a program of continuous improvement, building on the activities set out in CSV's 2018-19 Integrity Action Plan.

- d) CSV does not include a specific budget allocation for the costs of fraud, corruption and other losses.*

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 portfolio, the relevant outputs, objective(s), performance measure(s), objective indicator(s) and indicate whether the measure is generated internally to the Department or externally.

Guidance

Internally – is where the data is collected and reported by the Department.

Externally – is where the data is collected and reported from an external source, such as from the Report on Government Services by the Productivity Commission.

Response

Please see Excel Worksheet for response

Question 25

Please provide a list of the agencies, entities and bodies to which the information contained in this questionnaire relates.

Response

The information in this questionnaire relates to CSV exclusively.

Question 1 - Revenue and expenditure

a) 2017 18 revised (2018 19 budget paper) compared to the 2017 18 actual (2019 20 budget paper)

Line item	2017-18 revised, 2018-19 budget paper (\$'m)	2017-18 actual, 2019-20 budget paper (\$'m)	Variance (\$'m)	Explanation for variance/ change	Variance %
<i>Net result from continuing operations</i>					
<i>Income from transactions</i>					
Output appropriations	382	378	(4)		-0.9%
Special appropriations	155	140	(15)	n/a	-9.4%
Grants	20	25	5	Funding onpassed from other government departments was received in advance of budgeted timings.	23.4%
Other income	0	(2)	(2)	Negative income of \$2 million is due to a correction of the value of the Heidelberg Court redevelopment works which were paid from insurance monies held in the Treasury Trust.	
Total income from transactions	557	542	(15)	n/a	-2.7%
<i>Expenses from transactions</i>					
Employee benefits	319	309	(10)	n/a	-3.2%
Depreciation	46	47	1	n/a	1.3%
Interest expense	11	6	(5)	Interest expense for the County Court PPP has reduced as the lease is progressively amortised.	-45.0%
Grants and other transfers	3	6	3	Grants expenditure paid from onpassed funding from other departments (see grants revenue above) was higher due to earlier receipt of revenue.	96.1%
Capital asset charge	39	39	0	n/a	0.0%
Other operating expenses	142	131	(11)	n/a	-7.8%
Total expenses from transactions	560	537	(23)	n/a	-4.1%
Net result from transactions (net operating balance)	(3)	4	7	CSV had budgeted for a small deficit driven by expending of grants funds received in previous financial years. The actual result was a surplus of less than 1 per cent on income received, however all outputs were delivered.	-247.6%
Other economic flows included in net result	0	0	0	n/a	0.0%
Other gains/(losses) from economic flows	0	0	0	n/a	0.0%
Total other economic flows included in net result	0	0	0	n/a	0.0%
Net result	(3)	4	7	See 'net result from transactions'.	-247.6%
Total other economic flows – other comprehensive income	0	63	63	End of financial year reporting requires departments to revalue land per Valuer-General of Victoria Land indices. The strong property market is reflected in the revaluation.	
Comprehensive result	(3)	68	71	See total other economic flows above.	

b) 2017 18 budget (2018 19 budget paper) compared to the 2017 18 actual (2019 20 budget paper)

Line item	2017-18 budget, 2018-19 budget paper (\$'m)	2017-18 actual, 2019-20 budget paper (\$'m)	Variance (\$'m)	Explanation for variance/ change	Variance %
<i>Net result from continuing operations</i>					
<i>Income from transactions</i>					
Output appropriations	362	378	16	n/a	4.5%
Special appropriations	154	140	(14)	n/a	-8.8%
Grants	17	25	8	In addition to funding onpassed from other government departments was received in advance of budgeted timings, there were also some agreements between departments that were finalised post published budget.	45.2%
Other income	0	(2)	(2)	Negative income of \$2 million is due to a correction of the value of the Heidelberg Court redevelopment works which were paid from insurance monies held in the Treasury Trust.	
Total income from transactions	532	542	10	n/a	1.8%
<i>Expenses from transactions</i>					
Employee benefits	318	309	(9)	n/a	-2.9%
Depreciation	34	47	13	Increased depreciation expense is a result of the period statutory revaluation of CSV's assets by the Valuer-General of Victoria. The timing of the revaluation is the end of the financial year and thus it post dates the published budget.	37.1%
Interest expense	11	6	(5)	Interest expense for the County Court PPP has reduced as the lease is progressively amortised.	-45.0%
Grants and other transfers	2	6	4	Negotiations between departments that form the source of funding for these payments were concluded post published budget.	194.1%
Capital asset charge	39	39	0	n/a	0.0%
Other operating expenses	128	131	3	n/a	2.3%
Total expenses from transactions	532	537	5	n/a	1.0%
Net result from transactions (net operating balance)	0	4	4	CSV had budgeted for break even result. The actual result was a surplus of less than 1 per cent on revenue received, however all outputs were delivered.	
Other economic flows included in net result	0	0	0	n/a	
Other gains/(losses) from economic flows	0	0	0	n/a	
Total other economic flows included in net result	0	0	0	n/a	
Net result	0	4	4	n/a	
Total other economic flows – other comprehensive income	0	63	63	End of financial year reporting requires departments to revalue land per Valuer-General of Victoria Land Indices. The strong property market is reflected in the revaluation.	
Comprehensive result	0	68	68	See total other economic flows above.	

c) 2018 19 budget (2018 19 budget paper) compared to the 2018 19 revised (2019 20 budget paper)

Line item	2018-19 budget, 2018-19 budget paper (\$'m)	2018-19 revised, 2019-20 budget paper (\$'m)	Variance (\$'m)	Explanation for variance/ change	Variance %
<i>Net result from continuing operations</i>					
<i>Income from transactions</i>					
Output appropriations	432	447	15	n/a	3.4%
Special appropriations	166	169	3	n/a	1.6%
Grants	18	19	1	n/a	7.7%
Other income	0	0	0	n/a	0.0%
Total income from transactions	616	635	19	n/a	3.1%
<i>Expenses from transactions</i>				n/a	
Employee benefits	347	354	7	n/a	2.0%
Depreciation	49	49	(0)	n/a	0.0%
Interest expense	6	6	(0)	n/a	0.0%
Grants and other transfers	3	3	(0)	n/a	0.0%
Capital asset charge	45	45	0	n/a	0.0%
Other operating expenses	166	178	12	n/a	7.5%
Total expenses from transactions	616	635	19	n/a	3.1%
Net result from transactions (net operating balance)	0	(0)	(0)	n/a	0.0%
Other economic flows included in net result	0	0	0	n/a	0.0%
Other gains/(losses) from economic flows	0	0	0	n/a	0.0%
Total other economic flows included in net result	0	0	0	n/a	0.0%
Net result	0	(0)	(0)	n/a	0.0%
Total other economic flows – other comprehensive income	0	0	0	n/a	0.0%
Comprehensive result	0	(0)	(0)	n/a	0.0%

d) 2018-19 revised (2019-20 budget paper) compared to the 2019-20 budget (2019-20 budget paper)

Line item	2018-19 revised, 2019-20 budget paper (\$'m)	2019-20 budget, 2019-20 budget paper (\$'m)	Variance (\$'m)	Explanation for variance/ change	Variance %
<i>Net result from continuing operations</i>					
<i>Income from transactions</i>					
Output appropriations	447	472	25	n/a	5.6%
Special appropriations	169	178	9	n/a	5.4%
Grants	19	17	(2)	Grants in the form of onpassed appropriations from other departments is lower due to early receipting of 2019-20 funding in 2018-19 (See (b) above).	-12.3%
Other income	0	0	0	n/a	0.0%
Total income from transactions	635	667	32	n/a	5.0%
<i>Expenses from transactions</i>					
Employee benefits	354	384	30	n/a	8.3%
Depreciation	49	59	11	The increase is being materially driven by changes to AASBs which require certain contracts previously treated as operating leases to be recognised as assets. These include right-of-use assets such as rented premises.	21.7%
Interest expense	6	9	3	The increase is being materially driven by changes to AASBs which require certain contracts previously treated as operating leases to be recognised as assets. These include right-of-use assets such as rented premises.	52.5%
Grants and other transfers	3	3	0	n/a	4.5%
Capital asset charge	45	46	1	n/a	2.1%
Other operating expenses	178	166	(12)	n/a	-6.9%
Total expenses from transactions	635	667	32	n/a	5.0%
Net result from transactions (net operating balance)	(0)	0	0	n/a	0.0%
Other economic flows included in net result	0	0	0	n/a	0.0%
Other gains/(losses) from economic flows	0	0	0	n/a	0.0%
Total other economic flows included in net result	0	0	0	n/a	0.0%
Net result	0	0	0	n/a	0.0%
Total other economic flows – other comprehensive income	0	0	0	n/a	0.0%
Comprehensive result	0	0	0	n/a	0.0%

e) 2017-18 actual (2019-20 budget paper) compared to the 2018-19 revised (2019-20 budget paper).

Line item	2017-18 actual, 2019-20 budget paper (\$'m)	2018-19 revised, 2019-20 budget paper (\$'m)	Variance (\$'m)	Explanation for variance/ change	Variance %
Net result from continuing operations					
<i>Income from transactions</i>					
Output appropriations	378	447	68	Increase reflects 2018-19 budget decisions, including Additional Court Capacity and other published budget announcements as well as post published releases from central contingency of funding for Courts Case Management System, Youth Justice Reforms and Aboriginal Justice Agreement Phase 4.	18.1%
Special appropriations	140	169	28	Increase reflects 2018-19 budget decisions, in particular Additional Court Capacity, and budgeting for anticipated remuneration increases determined by the Judicial Remuneration Tribunal.	20.1%
Grants	25	19	(5)	The variation in the level of funding reflects agreements in place at the time of the published budget between departments to onpass appropriations.	-21.4%
Other income	(2)	0	2	Negative income of \$2 million is due to a correction of the value of the Heidelberg Court redevelopment works which were paid from insurance monies held in the Treasury Trust.	
Total income from transactions	542	635	93	See commentary for constituent account categories above.	17.2%
<i>Expenses from transactions</i>					
Employee benefits	309	354	45	Increase is due in part to new initiative funding discussed in revenue above and in part to anticipated increases in remuneration per the VPS EBA and Judicial Remuneration Tribunal decisions.	14.7%
Depreciation	47	49	2	n/a	4.6%
Interest expense	6	6	(0)	n/a	-7.2%
Grants and other transfers	6	3	(3)	Grants payments are largely associated with Grants revenue (see above). The variation in expenditure reflects agreements in place between departments at the time of the Budget Papers.	-53.7%
Capital asset charge	39	45	6	Increase is due to the completion of TEI projects funded through recent State Budgets.	16.2%
Other operating expenses	131	178	47	Increase reflects new initiative funding as discussed in Appropriations revenue above.	36.2%
Total expenses from transactions	537	635	98	Total expense variance is discussed in the commentary for constituent account categories above.	18.2%
Net result from transactions (net operating balance)	4	(0)	(4)	CSV budgeted for a break even result in 2018-19 Revised.	
Other economic flows included in net result	0	0	(0)	n/a	0.0%
Other gains/(losses) from economic flows	0	0	(0)	n/a	0.0%
Total other economic flows included in net result	0	0	(0)	n/a	0.0%
Net result	4	(0)	(4)	See net result from transactions above.	
Total other economic flows – other comprehensive income	63	0	(63)	End of financial year reporting requires departments to revalue land per Valuer-General of Victoria Land Indices. The strong property market is reflected in the revaluation.	
Comprehensive result	68	(0)	(68)	See total other economic flows above.	

Please insert 'n/a' as required if no explanation for variance is required

Please insert lines as required

Question 2 - Revenue - new and existing initiatives [n/a]

- a)
- b)
- c)
- d)
- e)
- f)

Question 3- Expenditure - new programs and initiatives (output and asset)

a)	b)	b)	c)
Program/initiative name	Expenditure in financial year 2019-20 (output) (\$'m)	Expenditure in financial year 2019-20 (asset) (\$'m)	Details of how it will be funded
Bendigo Law Court redevelopment	5.3	19.9	2019-20 Budget
Essential resources for Victorian courts	3.8	n/a	2019-20 Budget
Coroners Court expansion	1.2	n/a	2019-20 Budget
Family Drug Treatment Court	2.0	n/a	2019-20 Budget
Fast Track Remand Court	1.1	n/a	2019-20 Budget
Security upgrades to strengthen court safety	1.9	2.7	2019-20 Budget
Transport of Deceased Persons	4.0	n/a	2019-20 Budget
Reducing reoffending and improving community safety	4.1	n/a	2019-20 Budget
Implementing Youth Control Orders and Intensive Bail Orders	3.4	n/a	2019-20 Budget
Improving court access through additional audio-visual technology	n/a	1.9	2019-20 Budget

Questions 4 and 5 - Expenditure - lapsing programs (output initiatives including grants)

Question 4 - For all lapsing programs (output initiatives including grants) where total funding with total funding of equal to or greater than \$5 million that are to be extended in the 2019-20 Budget

a)	Name	Transport of Deceased Persons	Implementing Youth Control Orders and Intensive Bail Orders
b)	Expenditure in financial years 2018-19 and 2019-20 (and where relevant, future years)	The 2016-17 Budget provided for output funding of \$3.6m in 2018-19. The 2019-20 Budget provides for output funding of \$4.0m in 2019-20; \$4.2m in 2020-21; \$4.4m in 2021-22; \$4.6m in 2022-23; and \$4.6m ongoing.	The 2017-18 Budget provided for funding of \$14.8m in 2018-19 (comprised of output funding of \$5.3m plus asset funding of \$9.5m). The 2019-20 Budget provides for output funding of \$3.4m in 2019-20 only.
c)	Details of how the program will be funded	The program is to be funded by output appropriations.	The program is to be funded by output appropriations.
d)	Evidence of the continued need for the program and the role for Government in delivering it	The Coroners Court of Victoria has a statutory obligation to investigate reportable and reviewable deaths, which begins with the transport of a deceased person from the place of death to a coronial mortuary for post mortem examinations and other tests and ends with repatriation following the examination. In order for cause of death to be accurately ascertained, the service must be timely and respectful for families. The service directly enables the Court to fulfil its statutory obligation and it aims to reduce the number of preventable deaths, promote public health and safety and support the administration of justice in Victoria.	There is a continued need for Youth Justice Reducing Offending Strategy program to address the problem of a small but high-profile cohort of young offenders committing increasingly serious crimes and engaging in high-risk recidivist behaviour. The sentencing framework within the Children's Court of Victoria has a unique focus on rehabilitation and the deferral of sentences. Further, the framework governing the Youth Justice Reforms (YJR) legislation operates statewide and is a sentencing option available to all magistrates presiding in all Children's Court locations. The funding provided enables the Court to meet statutory timeframes and sustain a minimum level of service (including Judicial Monitoring hearings across the state) to meet the Court's legislative obligations.
e)	Evidence of the program's progress towards its stated objectives/expected outcomes	The 2016-17 Budget funding enabled the Coroners Court to conduct a public tender and engage metropolitan and regional service providers to transport deceased persons across the state to the Coronial Services Centre for examination.	Funding for the YJR enabled the Children's Court to monitor and supervise young offenders whilst maintaining the Court's ability to manage its caseload efficiently and contain court delays in all Children's Court lists. The implementation of YJRs decreased demand on remand by increasing supervision of young people who would otherwise be in youth detention and providing more young people with greater opportunity to access rehabilitative services. This will impact positively on young people and the community and also translate into broader efficiencies and cost savings in the context of court and custody management issues of young people.
f)	Evidence of the program being delivered within its scope, budget, expected timeframe, and in line with appropriate governance and risk management practices	The program is overseen by a dedicated Procurement and Contracts Manager, with all risk and governance arrangements established and documented. The scope, budget and agreed timeframes of the required services have been met in past years, with an evaluation to be conducted as part of a new tender process in 2019 to identify further efficiencies.	As part of the YJR program, Youth Control Orders (YCO) and the Intensive Bail Scheme (IBS) commenced on 1 June 2018. The Children's Court has appointed magistrates, recruited staff and conducted statewide multidisciplinary training to support the implementation of these reforms. The Court has also commenced planning and construction of three asset projects that support the implementation of YJRs including: 1) Refurbishment of 477 Lt Lonsdale St to provide three magistrates' chambers, new registry space and conference rooms (completed March 2019); 2) Refurbishment of 7/436 Lonsdale St to provide two courtrooms, support spaces and registry and conference rooms (forecast completion February 2020); and 3) Establishment of the Dandenong Specialist Court at 153 Foster St Dandenong providing two new court rooms and multiple levels to support a fit-for purpose court facility.
g)	Extent and level of efficiencies realised in the delivery of the program	The service is delivered via the engagement of private contractors with agreed key performance indicators. A robust procurement, evaluation and reporting process is in place to ensure quality of service and the most competitive pricing model. The 2016 procurement process successfully delivered certainty over services provided, reduced the excessive annual price increases for services, and achieved fee reductions in some areas.	The YJR is subject to an evaluation led by Department of Justice and Community Safety. The Children's Court will collate relevant data and maintain appropriate reporting structures to support the planned evaluation of the YJR.
h)	What the nature of the impact of the program ceasing would be and what strategies have been identified to minimise negative impacts	Without the program, the transport of a deceased person to a coronial mortuary cannot take place and there cannot be an accurate determination of the cause of death. The Court may also be unable to accurately identify the deceased. As the transport of deceased persons directly supports the core function of the Court, the service would need to continue operating regardless of any cessation in funding. The Court would be unable to meet the program's annual costs of over \$4 million per annum from its current operating budget and would have to report a significant budget deficit.	If the program funding ceases, the judicial officers will be relocated and VPS staff re-deployed. The YCO and IBS will remain legislated and operational, and the Court will remain obliged to manage cases in accordance with these provisions.
i)	Evidence that the extended funding reflects the true cost required to deliver the program	Given the unique and complex nature of the service, costings for future year funding are derived from a) an analysis of the historical spend on the service across metropolitan and regional Melbourne since July 2015; b) CPI increases from service providers; and c) year-on-year increases in the number of reportable deaths, averaged out at a three per cent increase per year.	The YCO and IBS are available to all judicial officers presiding in the Children's Court criminal division across the state, necessitating a minimum level of resourcing to ensure all courts can provide a consistent approach irrespective of demand and frequency of YCOs. As part of its 2019-20 budget initiative, the Court undertook a review of costs to determine future funding required.

Question 5 - For all programs (output initiatives including grants) with total funding of equal to or greater than \$5 million that are to lapse in 2018-19

a)	Name	n/a
b)	Expenditure in financial year 2018-19	n/a
c)	Reasons why the program was established	n/a
d)	Details of who and how many used the program and evidence of the outcomes achieved	n/a
e)	Reasons why further funding is not being sought	n/a
f)	Nature of the impact of ceasing the program is	n/a
g)	What strategies are being implemented to minimise negative impacts	n/a

Question 7 - Capital Assets

Line item	2017-18 actual	2018-19 budget	2018-19 revised	2019-20 budget
Payment for non financial assets	70.1	108.7	68.5	83.5
Total				

Capital project	2017-18 actual	2018-19 budget	2018-19 revised	2019-20 budget
Shepparton Law Courts Redevelopment (2014-15 Budget)	34.8	2.5	3.2	0.0
Video Conferencing Pilot (2015-16 Budget)	1.1	0.0	0.0	n/a
Court Safety and Security (2016-17 Budget)	3.0	0.0	2.3	0.3
Expansion of the Drug Court of Victoria (2016-17 Budget)	1.0	0.0	0.5	n/a
Youth Justice Reforms (2017-18 Budget)	0.5	12.7	2.5	5.3
Forensic mental health implementation plan (2017-18 Budget)	0.3	0.1	1.3	1.0
Specialist family violence integrated courts response (2017-18 Budget)	0.8	28.7	8.1	30.3
Courts Integrated Services Program (CISP) and CISP Remand Outreach Pilot (CROP) (2017-18 Budget)	0.5	1.3	1.3	n/a
Safe and sustainable Victorian courts (2017-18 Budget)	0.5	3.1	1.8	5.3
Supreme Court of Victoria - IT upgrade (2017-18 Budget)	0.4	6.0	3.2	4.1
Courts case management system (2017-18 Budget)	1.9	10.8	7.4	7.0
Access to Justice (2017-18 Budget)	2.5	1.9	2.8	n/a
Werribee and Bendigo Law Courts redevelopment (2018-19 Budget)	n/a	20.0	4.0	16.0
Echuca Court safety and security (2018-19 Budget)	n/a	1.7	1.7	3.2
Additional court capacity (2018-19 Budget)	n/a	n/a	1.3	n/a
Aboriginal Justice Agreement - Phase 4 (2018-19 Budget)	n/a	n/a	0.4	0.6
Security upgrades to strengthen court safety (2019-20 Budget)	n/a	n/a	n/a	2.7
Bendigo Law Court redevelopment (2019-20 Budget)	n/a	n/a	n/a	19.9
Improving court access through additional audio-visual technology (2019-20 Budget)	n/a	n/a	n/a	1.9
Total	47.4	88.8	41.5	97.6

Line item	2017-18 actual	2018-19 budget	2018-19 revised	2019-20 budget (See Note A below)
CSV Annual Provisions Capital	23.0	20.0	26.5	-14.6
Total				

PPPs	2017-18 actual	2018-19 budget	2018-19 revised	2019-20 budget
County Court	n/a	n/a	n/a	n/a
Total				

Note A: Other capital expenditure incorporates impacts such as funding sourced from internal reprioritisations and revaluation of assets.
Please note the total of capital projects for each year is expected to reconcile to the total payments for non financial assets
Please insert lines as required

Question 8 - Public Private Partnerships – expenditure

Line item	2017-18 actual	2018-19 budget	2018-19 revised	2019-20 budget
Repayment of Finance Lease	12.3	12.7	12.7	14.1
Interest expense	5.9	4.8	4.8	3.5
Service Fee	5.4	5.6	5.6	5.7
Other operating expenses	11.8	11.8	11.8	12.6
Total	35.4	34.9	34.9	35.9

PPPs	2017-18 actual	2018-19 budget	2018-19 revised	2019-20 budget
County Court	35.4	34.9	34.9	35.9
Total	35.4	34.9	34.9	35.9

Question 10 - Savings initiatives from past budgets

Initiative	Actions the Department will take in 2019-20	Impact of these actions on service delivery in 2019-20	Savings target for 2019-20 (\$million)	Explanation for variances to the original target
Savings and efficiencies and expenditure reduction measures in 2016-17 Budget	CSV will continue to meet its savings target by reducing its operating expenditure by streamlining practices and procedures.	CSV does not expect any impact on service delivery.	0.361	n/a
Savings measures in 2017-18 Budget	n/a	n/a	n/a	2017-18 savings initiative did not apply to CSV
Any efficiency and expenditure reduction measures in 2018-19 Budget	Savings made through efficiencies and reductions in administration, procurement, communications, consultancies and staffing.	CSV does not expect any impact on service delivery.	2.540	2018-19 savings were announced by government post published budget
Any efficiency and expenditure reduction measures in 2019-20 Budget	CSV will undertake a review process to determine appropriate efficiency and expenditure reduction measures.	CSV does not expect any impact on service delivery.	0.808	Reduction in indexation funding from 2.5% to 2.25% for 2019-20

Please insert 'n/a' as required

Question 11 - Use for funds saved from other programs or initiatives

Program/initiative that has been reprioritised, curtailed or reduced	The amount expected to be spent under the program or initiative during 2019-20		The use to which the funds will be put
	at the time of the 2018-19 Budget	at the time of the 2019-20 Budget	
Safe and secure Victorian courts		1.928	2019-20 Budget initiative: Security upgrades to strengthen court safety
Magistrates Court Special Appropriation	63.179	1.199	2019-20 Budget initiative: Coroners Court expansion
Court Fee Pool (s29 FMA Revenue)	27.211	2.024	2019-20 Budget initiative: Essential resources for Victorian courts
Youth Justice Reforms		3.392	2019-20 Budget initiative: Implementing Youth Control Orders and Intensive Bail Orders

Capital Program/initiative that has been reprioritised, curtailed or reduced	The amount expected to be spent under the program or initiative during 2019-20		The use to which the funds will be put
	at the time of the 2018-19 Budget	at the time of the 2019-20 Budget	
Reprioritisation of funding available from Depreciation Equivalent Revenue	48	2.707	2019-20 Budget initiative: Security upgrades to strengthen court safety

Question 12 - Performance measures – new

	Performance measure	n/a
a)	Description/purpose of the measure	n/a
b)	Assumptions and methodology underpinning the measure	n/a
c)	How target was set	n/a
d)	Shortcomings of the measure	n/a
e)	Methodology behind estimating expected outcome for 2019-20 in the 2019-20 budget paper	n/a

Please repeat table as required

Question 13 - Performance measures – modifications

	Performance measure	On-time case processing – Criminal matters resolved or otherwise finalised within established timeframes in the Supreme Court
a)	Description / purpose of the measure	On-time case processing reports the percentage of cases disposed, or otherwise resolved (closed), within established time reference points (date of initiation and date of finalisation) in a specified time period (12 months). It provides information about the length of time it takes to process cases and is an indicator of the Court's achievement against the objective of providing services in an efficient manner.
b)	Previous estimate	80 per cent
c)	New estimate and how it was set	Based on recent performance the Court has modified its estimate for 2019 20 from 80 per cent to 85 per cent.
d)	Justification for changing the estimate	The estimate was changed due to recent performance and expectations of future performance from 2019-20 onwards.
e)	If the estimate was not met last year, why?	n/a (the 2018-19 expected outcome is higher than the 2018-19 estimate).
f)	Methodology behind estimating expected outcome	The number of cases expected to be finalised within the established timeframe of 12 months for the year is divided by the total number of cases expected to be finalised in a year.

	Performance measure	On time case processing – Criminal matters resolved or otherwise finalised within established timeframes in the County Court
a)	Description / purpose of the measure	On-time case processing reports the percentage of cases disposed, or otherwise resolved (closed), within established time reference points (date of initiation and date of finalisation) in a specified time period (12 months). It provides information about the length of time it takes to process cases and is an indicator of the Court's achievement against the objective of providing services in an efficient manner.
b)	Previous target	85 per cent
c)	New target and how it was set	Based on recent performance the Court has modified its estimate for 2019 20 from 85 per cent to 90 per cent.
d)	Justification for changing the target	The estimate was changed due to recent performance and expectations of future performance from 2019-20 onwards.
e)	If the target was not met last year, why?	n/a (the 2018-19 expected outcome is higher than the 2018-19 estimate).
f)	Methodology behind estimating expected outcome	The number of cases expected to be finalised within the established timeframe of 12 months for the year is divided by the total number of cases expected to be finalised in a year.

Question 14 - Performance measures – annual review and assessment

The process undertaken:	
a) Internally by the Department	CSV reviews and assesses its objectives, outputs, performance measures and targets internally in consultation with all jurisdictions as part of its periodic process to develop its annual Departmental Performance Statement as published in the Budget Paper No. 3.
b) With Department of Treasury and Finance	CSV consults with the Department of Treasury and Finance, on an ongoing basis to ensure departmental objectives, outputs, performance measures and targets continue to be relevant and robust.

Please repeat table as required

Question 15 – Employees

a) broken down into employee classification code

Classification	As at 30/06/2018		As at 30/06/2019		As at 30/06/2020	
	(Actual FTE Number)	(% of total staff)	(Expected FTE Number)	(% of total staff)	(Forecast FTE Number)	(% of total staff)
Secretary						
EO 1	1	0.05%	1	0.05%	1	0.04%
EO 2	7.8	0.41%	6.9	0.33%	6.9	0.30%
EO 3	9	0.48%	8	0.38%	9	0.39%
VPS Grade 7.3	6	0.32%	7.9	0.38%	7.9	0.34%
VPS Grade 7.2	3.8	0.20%	2.8	0.13%	3.8	0.16%
VPS Grade 7.1	5	0.26%	5	0.24%	6	0.26%
VPS Grade 6.2	77.4	4.09%	85	4.05%	93.3	4.04%
VPS Grade 6.1	67.7	3.57%	81.1	3.87%	90.2	3.91%
VPS Grade 5.2	97.5	5.15%	98.9	4.71%	108.9	4.72%
VPS Grade 5.1	138.9	7.33%	176.8	8.43%	201.5	8.73%
VPS Grade 4	312.8	16.51%	363	17.30%	405.7	17.58%
VPS Grade 3	540.3	28.52%	645.5	30.76%	695.3	30.13%
VPS Grade 2	626	33.05%	615.2	29.32%	677.4	29.35%
VPS Grade 1	0	0.00%	0	0.00%	0	0.00%
Government Teaching Service						
Health services						
Police						
Allied health professionals	1.1	0.06%	1.1	0.05%	1.1	0.05%
Child protection						
Disability development and support						
Custodial officers						
Other (Please specify)						
Total	1894.3	100%	2098.2	100%	2308	100%

b) broken down into categories of on going, fixed term or casual

Category	As at 30/06/2018		As at 30/06/2019		As at 30/06/2020	
	(Actual FTE Number)	(% of total staff)	(Expected FTE Number)	(% of total staff)	(Forecast FTE Number)	(% of total staff)
Ongoing	1537.5	81.16%	1686	80.35%	1870.1	81.03%
Fixed term	350.7	18.51%	406.7	19.38%	432.4	18.73%
Casual	6.1	0.32%	5.5	0.26%	5.5	0.24%
Total	1894.3	100.00%	2098.2	100.00%	2308	100.00%

c) according to their gender identification

Identification	As at 30/06/2018		As at 30/06/2019		As at 30/06/2020	
	(Actual FTE Number)	(% of total staff)	(Expected FTE Number)	(% of total staff)	(Forecast FTE Number)	(% of total staff)
Men	596.3	31.48%	657.6	31.34%	723.4	31.34%
Women	1298	68.52%	1438.6	68.56%	1582.6	68.57%
Non-binary gender	0	0.00%	2	0.10%	2	0.09%
Total	1894.3	100.00%	2098.2	100.00%	2308	100.00%

d) for employees identifying as Aboriginal or Torres Strait Islander or having a disability.

Identification	As at 30/06/2018		As at 30/06/2019		As at 30/06/2020	
	(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	32.6	1.72%	40.8	1.94%	48.8	2.11%
People who identify as having a disability	0	0	0	0	0	0
Total	1894.3	1.72%	2098.2	1.94%	2308	2.11%

For parts a and b, please note total percentages are expected to equal 100%

Question 16 – Contractors, Consultants and Labour Hire Arrangements

a) What are the main gaps in the Department’s capability and capacity identified in the financial years 2018-19, 2019-20 and expected in 2020-21?

Financial year	Main gaps in capability and capacity
2018-19	Information technology, project management, finance, procurement, human resources, administration, communications and specialist family violence expertise from a multidisciplinary skill set such as social workers, psychologists and social science specialists.
2019-20	Similar gaps to those in 2018-19 are expected in 2019-20, particularly in the areas of information technology, project management and specialist family violence expertise. CSV is working to upskill its workforce in these areas.
2020-21	Similar gaps to those in 2018-19 and 2019-20 are expected in 2020-21, particularly in the areas of major digital project management and specialist family violence expertise. CSV is working to upskill its workforce in these areas.

b) For the financial years ending 30 June 2018, 30 June 2019 and 30 June 2020, please detail:

i) the (actual/expected/forecast) Full Time Equivalent (FTE) numbers of contractors, consultants and labour hire arrangements

As at	FTE Number		
	Contractors	Consultants	Labour Hire Arrangements
30 June 2018	See note 'A' below.		86.4
30 June 2019			80.9
30 June 2020			84.9

Note A: FTE information is not readily available for contractors and consultants.

ii) the corresponding expense(s)

Financial year ending	Corresponding expense		
	Contractors	Consultants	Labour Hire Arrangements
30 June 2018	See note 'B' below.		10.9
30 June 2019			7.4
30 June 2020			7.4

Note B: As in previous years, information will be provided as required in CSV's Annual Report.

iii) the relevant occupation category for the contractors, consultants or labour hire arrangements (for example human resources, executive management, technology).

Financial year ending	Occupation category		
	Contractors	Consultants	Labour Hire Arrangement
30 June 2018	See note 'C' below.		Information technology, project management, finance, procurement, human resources, administration, communications and specialist family violence expert
30 June 2019			
30 June 2020			

Note C: As in previous years, information will be provided as required in CSV's Annual Report.

c) Explanation for variance greater than 5 per cent

Expense type	Costs for financial year ending 30 June 2018, 2018-19 Budget Estimates questionnaire	Costs for financial year ending 30 June 2018, 2019-20 Budget Estimates questionnaire	Variance	Explanation
Contractor	n/a	n/a	n/a	n/a
Consultant	n/a	n/a	n/a	n/a
Labour Hire Arrangement	10.2	10.9	6.9%	The variance is due to an underestimate of the 2018-19 costs for the year ending 30 June 2018, as CSV's 2018-19 Budget Estimates questionnaire was submitted to PAEC in early May 2018.

or

Forecasting methodology
n/a

For part b) iii), please list the occupation category separated by a comma

For part c) please insert 'n/a' as required if no explanation for variance is required

Question 17 – Public Private Partnerships - labour costs**Financial year 2017-18**

PPP name	Labour cost
	n/a

Financial year 2018-19

PPP name	Labour cost
	n/a

Financial year 2019-20

PPP name	Labour cost
	n/a

Please repeat lines as required

Question 24 - Service delivery

Portfolio	Attorney-General
Output(s)	<p>This output delivers impartial and independent dispensing of justice across six jurisdictions:</p> <ul style="list-style-type: none"> • Supreme Court of Victoria; • County Court of Victoria; • Magistrates' Court of Victoria; • Children's Court of Victoria; • Coroners Court of Victoria; and • Victorian Civil and Administrative Tribunal. <p>Other areas that contribute to the achievement of this objective include functions that support the operation of each jurisdiction. These include:</p> <ul style="list-style-type: none"> • Corporate and service functions delivered by Court Services Victoria; • Criminal recording and transcription services delivered by the Victorian Government Reporting Service; • Judicial training and education delivered by the Judicial College of Victoria; and • Investigative and other functions of the Judicial Commission of Victoria.
Objective(s)	The fair, timely and efficient dispensing of justice
Performance measure(s)	Average cost per case, case clearance rate, court file integrity, on-time case processing
Objective indicator(s)	Clearance of criminal caseload (finalisations/lodgements), clearance of civil caseload (finalisations/lodgements)
Internal/external	Internal

Please list outputs, objectives, performance measures and objective indicators, separated by a comma