



# PARLIAMENT OF VICTORIA

Public Accounts and Estimates Committee

## 2021-22 and 2022-23 Financial and Performance Outcomes General Questionnaire

**Court Services Victoria**



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## Introduction – Financial and Performance Outcomes Questionnaire

The Committee's inquiry into the 2021-22 and 2022-23 Financial and Performance Outcomes examines:

- the Government's actual expenditure and revenue compared to the budgeted expenditure and revenue
- the actual performance outcomes against the targeted performance outcomes at a departmental/agency level
- other expenditure unforeseen at the time of preparing the 2021-22 and 2022-23 Budgets and outcomes achieved.

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

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

This questionnaire seeks information on the departmental/agency financials for the 2021-22 and 2022-23 financial years, what was achieved during those years and how that compares to expectations.

### Timeline and format

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

Please also email a signed copy.

### Consistency with the budget papers

Whenever referring to an initiative/program/project that is 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.

### Basis of consolidation

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

### Guidance

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

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## Section A: Output variances and program outcomes

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

For all initiatives that were completed in 2021-22 and 2022-23, please provide details of the expected outcomes for the community of the initiative and the actual outcomes achieved to date. Please use initiatives names as specified in *Budget Paper No. 3: Service Delivery* and link the initiative to the responsible output(s) and portfolio(s).

#### 2021-22 Response

Initiative	Year and funding allocated		Actual date of completion (month and year)	Expected outcomes	Actual outcomes	Output(s) and portfolio(s)
	Budget year	Funding allocated (\$ million)				
<i>Helping Courts respond to the impacts of the pandemic (Magistrates' Court (MCV) pre-court engagement component)</i>	2020-21	2.0	June 2022	Improved support to family violence victim-survivors and reduced backlog through increased resolution of family violence-related matters prior to a court hearing.	MCV's pre-court engagement service supported parties to prepare for court with early referrals to legal and other services, helping matters to proceed on the hearing date. The service contributed to MCV's reduction in the number of pending Family Violence Intervention Orders from 23,472 cases in July 2021 down to 18,234 cases in June 2023.	Courts
<i>Responding to increasing pressure on Victoria's justice system (COVIDSafe initiatives component)</i>	2021-22	2.0	June 2022	Safer court environments to enable courts to continue during the COVID pandemic.	All courts and the Victorian Civil and Administrative Tribunal (VCAT) remained open during the pandemic and continued to hear and determine matters. Court users and the justice sector were kept informed of modified onsite operations implemented in line with public health orders. The health of court users and staff onsite was protected through an extensive range of hygiene and physical distancing measures put in place across all locations.	Courts

2022-23 Response

Initiative	Year and funding allocated		Actual date of completion (month and year)	Expected outcomes	Actual outcomes	Output(s) and portfolio(s)
	Budget year	Funding allocated (\$ million)				
<i>Expanding the Assessment and Referral Court (ARC) (navigation and triage pilot component)</i>	2022-23	0.6	June 2023	Improved support to accused persons with a mental illness and/or cognitive impairment.	MCV's navigation and triage service supported accused persons presenting at court with complex or additional needs to connect to appropriate services including mainstream court support programs, specialist court responses, community responses or a combination of these. Navigation Plans and other information were presented to the court to inform judicial decision making, through comprehensive and risk informed advice about a participant's needs and how these can be managed.	Courts
<i>Securing the proven benefits of innovation and service delivery reform (VCAT Knowledge Management System (KMS) component)</i>	2021-22	2.0	June 2023	Improved user support through digital and other service enhancements.	In 2022-23, VCAT implemented its digital KMS. The KMS provided easy access to procedural and administrative advice to support case management, improved VCAT's ability to respond to changed and expanded jurisdiction, and improved timeliness and quality of responses to user enquiries.	Courts
<i>Securing the proven benefits of innovation and service delivery reform (Judicial Commission of Victoria component)</i>	2021-22	1.9	June 2023	Increased support for the Judicial Commission in its role investigating complaints about judicial officers and VCAT members.	In 2022-23, the Commission has focussed on the key issues of sexual harassment and judicial bullying. The Judicial Conduct Guideline on Sexual Harassment was published in February 2022 and the Guideline on Judicial Bullying was published in May 2023. The Commission increased its engagement within the legal sector, presenting at a range of professional development days and to judicial officers. The	Courts

Initiative	Year and funding allocated		Actual date of completion (month and year)	Expected outcomes	Actual outcomes	Output(s) and portfolio(s)
	Budget year	Funding allocated (\$ million)				
					Commission also implemented a range of operational changes to increase its investigatory capacity.	
<i>Essential resources for Victorian courts (community engagement component)</i>	2019-20	5.9	June 2023	Communication capabilities of the courts will be strengthened to give the community a greater understanding of the decisions and judgments made in court.	The Supreme (SCV) and County (CCV) Courts have strengthened their communication capabilities through the training and development of communication teams, strategic planning, and community engagement. The Courts have delivered on various initiatives to provide the public with a greater understanding of decisions and judgments made in court including a dedicated community information hub and case summaries on the SCV's website and court decisions - enhanced through an immediate publication protocol - and offence data on the CCV's website. The Courts also engaged effectively with the public through various media formats and public events including the Victorian Law Week and CCV's Schools and Tertiary Programs available to students state-wide each year. In addition, both the jurisdictions pivoted swiftly to virtual court observation during the pandemic to ensure media and community engagement continued. In addition, a range of information about court jurisdictions and processes is available on the Courts' websites.	Courts

## Question 2 (all departments) Program outcomes

Outcomes reflect the impact on the community of the goods and services provided by a department. The questions in this section all relate to the outcomes that the department contributed to in 2021-22 and 2022-23.

- a) Using the format of the table below, please outline the five programs that delivered the most important outcomes in the community<sup>1</sup> achieved by the department in 2021-22 and 2022-23 including:
- i. The name of the program
  - ii. The relevant output(s) and portfolio(s) responsible for delivery of the program
  - iii. The program objectives
  - iv. The actual outcome achieved
  - v. The actions taken to deliver the actual outcome (i.e. the most important elements/essential parts that led the department to deliver the outcome).

### 2021-22 Response

Program	Output(s) and portfolio(s)	Program objectives	Description of actual outcome achieved	Description of the actions taken to deliver the actual outcome
1. Courts and VCAT's delivery of court and tribunal services, including the delivery of in-person and remote hearings and services	Courts	Fair, timely and efficient dispensing of justice	Court/VCAT users continued to have their matters heard and determined during the pandemic. The courts and VCAT continued to operate by making operational changes to remain open while protecting court staff and users in line with public health orders throughout the COVID pandemic.	The jurisdictions and Court Services Victoria (CSV) implemented changes in line with public health orders and COVIDSafe guidelines to ensure court/VCAT matters could continue to be heard efficiently, effectively, and safely during the pandemic, through a combination of onsite and remote services. All court staff and users were kept informed of modified onsite operations. The health of court staff and users needing to be onsite was protected through an extensive range of hygiene and physical distancing measures – including a COVID testing regime - put in place across all locations. This also necessitated the suspension of jury trials for most of the first half of 2021-22, in the interest of protecting the health of trial participants.  Significant budget initiatives to support remote hearings, including the Online Magistrates' Court, the Children's Court

<sup>1</sup> 'Outcomes' are the impact of service delivery on the community rather than a description of the services delivered. The Committee considers that an outcome could be considered important for a variety of reasons, such as the amount of funding allocated to the program, the public interest in the service or goods being delivered or where particular actions taken by the Department delivered improved outcomes.



Program	Output(s) and portfolio(s)	Program objectives	Description of actual outcome achieved	Description of the actions taken to deliver the actual outcome	
				<p>(ChCV) online case management and VCAT’s remote hearing services, continued to be effectively utilised in 2021-22.</p> <p>The jurisdictions and CSV also continued collaboration with justice sector stakeholders to respond to COVID, including holding ‘Justice Sector Forums’ online. These meetings were vital to inform decisions taken by the Courts Group (jurisdictions, CSV, the Judicial College and Judicial Commission) and ensured they considered the needs and constraints of justice sector stakeholders, and vice versa.</p>	
2.	Increased listing of jury trials state-wide	Courts	Fair, timely and efficient dispensing of justice	Court users had their jury trial matters heard and determined earlier due to increased listings once jury trials were able to recommence.	SCV and CCV, supported by Juries Victoria and justice agencies, increased the listing of jury trials across the state from January 2022. This was supported through the appointment of additional judicial registrars, and court support staff, including those involved in active case management and case resolutions, in both SCV and CCV.
3.	Infrastructure works including additional technology-enabled courtrooms and <i>Disability Discrimination Act (DDA)</i> accessible infrastructure compliance upgrades to 10 regional courts	Courts	Increased availability of technology-enabled and DDA compliant courtrooms	The delivery of works, including digital works to support remote hearings, increased access to justice for court users state-wide.	CSV delivered infrastructure works state-wide to increase the availability of fit-for-purpose court facilities. This included CCV asset renewal works that increased the availability of criminal courtrooms and safe, contemporary court facilities. New technology-enabled courtrooms were also delivered in the William Cooper Justice Centre, providing for more matters to be listed, including matters heard through remote and hybrid means, and increased the efficiency and effectiveness of hearings. DDA upgrades included constructing wheelchair-accessible ramps at court entrances, building new accessible and ambulant toilets, and modifying registry desks.
4.	Management of priority matters including bail	Courts	Fair, timely and efficient	The courts worked together to ensure priority matters, including bail applications and homicide	The courts made changes to practice, procedure, and operating models to ensure priority matters (including bail applications that

Program	Output(s) and portfolio(s)	Program objectives	Description of actual outcome achieved	Description of the actions taken to deliver the actual outcome
	applications and homicide matters		dispensing of justice	<p>matters, were progressed as quickly as possible during the COVID pandemic.</p> <p>increased significantly during the pandemic and homicide matters) were addressed as soon as possible.</p> <p>The changes included redirecting court resources - including those in the higher courts - to consider bail applications and developing a fast-track protocol for homicide matters. This enabled demands to be better managed across the court system, including the ability of SCV to manage a significant increase in bail applications in 2021-22 and deal directly with disclosure and pretrial witness examinations to facilitate homicide matters to resolve, or progress towards, a jury trial faster.</p>
5.	CSV's Self-Determination Plan	Courts	Improved justice services and outcomes for Aboriginal and Torres Strait Islander court users	<p>Improved services to Aboriginal and Torres Strait Islander court users through recognition of their voice as a key to decision-making in the context of the court environment.</p> <p>The Courts Council endorsed the CSV Self-Determination Plan, which was launched in July 2021. The Courts Koori Committee, along with CSV's Koori Staff Network provided leadership and guidance on the implementation of the Self-Determination Plan, including advice on the design and delivery of Aboriginal Justice court-based programs and infrastructure plans to ensure culturally safe and appropriate designs and court facilities are achieved, including the new Bendigo and Wyndham Law Courts.</p>

**2022-23 Response**

Program	Output(s) and portfolio(s)	Program objectives	Description of actual outcome achieved	Description of the actions taken to deliver the actual outcome
1.	Additional court services at the new Bendigo Law Courts	Courts	Improved justice services and outcomes for	<p>Improved services to the Loddon Mallee community, including specialist court</p> <p>CSV extensively consulted with key stakeholders when planning and delivering the project, from initial concept design through to landscaping including features to symbolise a smoking ceremony, recognising the importance of the Djaara culture. The court features</p>

Program	Output(s) and portfolio(s)	Program objectives	Description of actual outcome achieved	Description of the actions taken to deliver the actual outcome
		court users in Bendigo and the Loddon Mallee region	programs, provided to court users including a new Koori Court and ARC in a modern, inclusive, and fit-for-purpose facility which opened in February 2023.	integrated digital technology to support court user needs, including remote hearings, and improved operational efficiencies. Secure entrances and safe waiting areas also help vulnerable court users and reflect the recommendations of the <i>Royal Commission into Family Violence</i> . Specialist programs, including Koori Courts and ARC, are now offered at the new court, recognising the critical needs in the local community.
2.	Continuing therapeutic court programs	Improved justice outcomes for vulnerable court users	Intensive and targeted support provided to court users in the CCV Drug Court and Court Integrated Services Program (CISP) pilots, and MCV Drug Court programs in Ballarat and Shepparton	Drug Court and CISP teams within CCV and MCV continued to work with key justice agencies, including Victoria Police and Victoria Legal Aid, to provide vulnerable court users with targeted support to address the root cause of their offending behaviour and reduce recidivism. The therapeutic court programs, with dedicated judges and magistrates, have also implemented evaluation initiatives to assess the benefits of their programs and to make changes to increase effectiveness and outcomes.
3.	Active case management (ACM)	Efficient and effective administration of justice	Increased court and tribunal capacity and earlier resolution of matters	ACM teams, including judicial registrars, divisional lawyers, and specialist advisors, have implemented processes to increase court capacity and resolve matters earlier. ACM teams alleviate judicial workloads, and reduce hearing delay and adjournments, by conducting legal research and analysis to identify and resolve issues prior to hearings, reviewing files and preparing detailed memoranda to ensure applications are hearing ready. ACM teams also engage earlier with parties to ensure proper disclosure of pre-hearing issues and manage disputes, including mediation to increase earlier resolution of cases.
4.	Specialist courts and services for children and their families	Improved justice outcomes for children and their families	Improved services to children and their families through a range of specialist programs	The ChCV continues to work with a range of justice and community agencies to deliver critical specialist courts and programs to better assist vulnerable children and their families, including the Family Drug Treatment Court, Marram-Ngala Ganbu, Children’s Koori Court, Youth Control Orders, Intensive Bail Orders and Remand Court.

Program	Output(s) and portfolio(s)	Program objectives	Description of actual outcome achieved	Description of the actions taken to deliver the actual outcome
5. Online Magistrates' Court (OMC) & Service Centre	Courts	Efficient and effective administration and increased court access state-wide	Improved court access state-wide and matter readiness (including case clearance outcomes of 109.7 per cent for criminal matters in 2021-22 and 111 per cent in 2022-23)	MCV, working in consultation with a range of justice agency partners, expanded the OMC to improve court access state-wide, allowing more matters to be heard remotely. MCV has also delivered a new Service Centre to provide front line services state-wide, responding to enquiries (phone calls, emails, webchat messaging) and delivering outbound text (SMS) messages, alleviating administrative burdens on local courts and enabling those courts to provide in-person public services, prepare complex matters for court and judicial support services.

- b) Using the format of the table below, please outline the five least performing programs that did not deliver their planned outcomes in the community by the department in 2021-22 and 2022-23 including:
- i. The name of the program
  - ii. The relevant output(s) and portfolio(s) responsible for delivery of the program
  - iii. The program objectives
  - iv. The actual outcome achieved
  - v. Explanation for not achieving the planned outcome (including a description of what actions were taken to try and achieve the planned outcome).

**2021-22 response**

Program	Output(s) and portfolio(s)	Program objectives	Description of actual outcome achieved	Detailed explanation for not delivering the planned outcome
1. Finalisation of initiated matters	Courts	Timely and efficient dispensing of matters with case clearance estimate of 100 per cent across all courts and VCAT	2021-22 case clearance outcomes of: - 95.5 per cent (was 83.4 per cent for 2020-21) for CCV criminal matters - 94.7 per cent (was 94.6 per cent for 2020-21) for CCV civil matters - 88.5 per cent (was 81.8 per cent for 2020-21) for VCAT matters	Despite the collective and collaborative responses of all courts and VCAT to COVID, ongoing operational restrictions and continuing demand resulted in case clearance targets of 100 per cent not being met. However, it is noted that CCV and VCAT case clearance rates did improve on rates in the prior year, 2020-21.

Program		Output(s) and portfolio(s)	Program objectives	Description of actual outcome achieved	Detailed explanation for not delivering the planned outcome
2.	Court file integrity	Courts	Availability, accuracy and completeness of court files	Lower than 90 per cent court file integrity outcome for 2021-22 including: <ul style="list-style-type: none"> <li>- 84.4 per cent for ChCV</li> <li>- 83 per cent for VCAT</li> </ul>	The variance result was due to changes in operations in response to the COVID pandemic, including requirements for non-essential administrative staff to work from home in accordance with public health orders.

2022-23 response

Program		Output(s) and portfolio(s)	Program objectives	Description of actual outcome achieved	Detailed explanation for not delivering the planned outcome
1.	Pending matters	Courts	Timely and efficient dispensing of matters	As at June 2023, the number of pending matters in SCV, CCV, MCV and VCAT is higher than the numbers as at March 2020.  Pending numbers for ChCV and Coroners Court (CCoV) at June 2023 is less than at March 2020).	Victorian court and VCAT operations were significantly disrupted by COVID, resulting in significantly increased pending numbers. Improvements were made in 2022-23 but other factors also increased pending numbers including serious offender applications, institutional abuse and workplace/personal injury matters, CCV Common Law initiations, and FVIO applications.
2.	Finalisation of initiated matters	Courts	Timely and efficient dispensing of matters with case clearance estimates of 100 per cent	2022-23 civil case clearance outcomes of: <ul style="list-style-type: none"> <li>- 98.6 per cent for SCV (98.0 per cent in 2021-22)</li> <li>- 81.0 per cent for CCV (94.7 per cent in 2021-22)</li> <li>- 94.4 per cent for MCV (101.1 per cent in 2021-22)</li> <li>- 98.0 per cent for ChCV (103.3 per cent in 2021-22)</li> <li>- 98.0 per cent for VCAT (88.5 per cent in 2021-22)</li> <li>- 94.5 per cent for FVIOs (102.0 per cent in 2021-22)</li> </ul>	An increase in initiations, including a significant increase in the CCV Commercial Division, resulted in CCV's lower outcome.  The lower outcome for MCV and FVIOs was due to reduced listings earlier in the year to transition to a new case management system, and the gazettal of new specialist family violence courts. By the last quarter, overall outcomes had increased to 101.0 per cent and 102.0 per cent respectively.

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

a) Please identify all output(s) and portfolio(s) (and relate them to departmental programs) for which the department received additional funding after the initial Budget in 2021-22 and 2022-23.

#### 2021-22 response

Output(s) and portfolio(s)	Program	Program objectives	Funding allocated in 2021-22 Budget	Additional funding (\$ million)	Source of additional funding as per the Resource Management Framework	Funding utilised 2021-22 (\$ million)	Reasons why additional funding was required
Courts	CSV	Address urgent accommodation requirements		58.698	Treasurer’s Advance – Capital	58.698	Alternative accommodation required due to the unplanned closure of 436 Lonsdale Street
Courts	ChCV	Lease and fit out of the Dandenong Specialist Children’s Court		2.573	Treasurer’s Advance – Capital	2.573	Delivery of a new Specialist Children's Court in Dandenong
Courts	CCV	Purchase of the County Court building in Melbourne		228.588	Treasurer’s Advance – Capital	228.588	Purchase of the County Court building in Melbourne at the conclusion of the former public private partnership (PPP) in May 2022
Courts	CSV	COVID pandemic response		12.900	Reinstatement of Unapplied Appropriation – Output	12.900	Funding to meet program objectives in accordance with government health policy measures
Courts	SCV	Addressing backlogs in jury trials		2.400	Reinstatement of Unapplied Appropriation - Output	2.400	Additional operating capacity required to address a backlog in jury trials
Courts	CCoV	Coronial inquest into deaths in aged care during COVID		1.500	Reinstatement of Unapplied Appropriation - Output	1.500	Additional operating capacity required to support the coronial inquest

CSV - REVISED

Output(s) and portfolio(s)	Program	Program objectives	Funding allocated in 2021-22 Budget	Additional funding (\$ million)	Source of additional funding as per the Resource Management Framework	Funding utilised 2021-22 (\$ million)	Reasons why additional funding was required
Courts	CSV	Asset revaluation associated costs		28.351	Reinstatement of Unapplied Appropriation - Output	28.351	Increase in depreciation expense due to periodic statutory asset revaluation
Courts	CCV	Court Integrated Services Pilot (CISP)		1.150	Output Carryover from 2020-21 to 2021-22	1.150	Funding to meet program objectives impacted by COVID
Courts	CSV	Aboriginal Justice Agreement Phase Four		0.158	Output Carryover from 2020-21 to 2021-22	0.158	Funding to meet program objectives impacted by COVID
Courts	VCAT	VCAT Digital Service Transformation Project		0.594	Output & Capital Carryover from 2020-21 to 2021-22	0.594	Funding to meet program objectives impacted by COVID
Courts	CSV	Case management system for MCV and ChCV		8.796	Output & Capital Carryover from 2020-21 to 2021-22	8.796	Funding to meet program objectives impacted by COVID
Courts	CCV	County Court Digital Transformation		0.637	Capital Carryover from 2020-21 to 2021-22	0.637	Funding to align with the revised program schedule
Courts	CSV	Bendigo Law Courts redevelopment		7.100	Capital Carryover from 2020-21 to 2021-22	7.100	Funding to align with the contracted program schedule
Courts	CSV	New Wyndham Law Courts Development		0.475	Capital Carryover from 2020-21 to 2021-22	0.475	Funding to align with the revised program schedule
Courts	CCV	In-Court Technology Upgrade – Phase 4		0.402	Capital Carryover from 2020-21 to 2021-22	0.402	Funding to align with the revised program schedule
Courts	ChCV	Youth Justice Reforms		4.500	Capital Carryover from 2020-21 to 2021-22	4.500	Funding to align with the revised program schedule
Courts	MCV	Building Stimulus Package		0.461	Capital Carryover from 2020-21 to 2021-22	0.461	Funding to align with the revised program schedule
Courts	CSV	Online Courts Pilot		0.216	Capital Carryover from 2020-21 to 2021-22	0.216	Funding to align with the revised program schedule

Output(s) and portfolio(s)	Program	Program objectives	Funding allocated in 2021-22 Budget	Additional funding (\$ million)	Source of additional funding as per the Resource Management Framework	Funding utilised 2021-22 (\$ million)	Reasons why additional funding was required
Courts	MCV	Regional Drug Court Pilot		0.226	Capital Carryover from 2020-21 to 2021-22	0.226	Funding to align with the revised program schedule
Courts	ChCV	Infrastructure Planning and Acceleration Fund building works		0.535	Capital Carryover from 2020-21 to 2021-22	0.535	Funding to align with the revised program schedule
<b>Total 2021-22</b>				<b>360.260</b>		<b>360.260</b>	

2022-23 response

Output(s) and portfolio(s)	Program	Program objectives	Funding allocated in 2022-23 Budget	Additional funding (\$ million)	Source of additional funding as per the Resource Management Framework	Funding utilised 2022-23 (\$ million)	Reasons why additional funding was required
Courts	SCV	451 Little Bourke St lease extension		0.355	Treasurer's Advance - Output	0.355	To maintain operating capacity due to the closure of 436 Lonsdale Street
Courts	CCoV	St Basil's Home for the Aged coronial inquest		1.591	Treasurer's Advance - Output	1.591	Additional operating capacity required to support the coronial inquest
Courts	Judicial Commission of Victoria	Investigating Panel		0.400	Treasurer's Advance - Output	0.184	Additional operating capacity required to support the Investigating Panel
Courts	SCV	Probate Online		1.650	Treasurer's Advance – Capital	1.650	Funding to align with the revised program schedule
Courts	VCAT	Chambers, acoustic upgrades, and audio-visual links (AVL)		2.300	Treasurer's Advance – Capital	2.300	Funding to align with the revised program schedule
Courts	MCV	Switchboard and generator renewal		3.000	Treasurer's Advance – Capital	3.000	Funding to align with the revised program schedule



CSV - REVISED

Output(s) and portfolio(s)	Program	Program objectives	Funding allocated in 2022-23 Budget	Additional funding (\$ million)	Source of additional funding as per the Resource Management Framework	Funding utilised 2022-23 (\$ million)	Reasons why additional funding was required
Courts	CSV	Wyndham Law Courts		16.370	Treasurer's Advance – Capital	16.370	Funding to align with the revised program schedule
Courts	MCV	Specialist Family Violence Integrated Court Response		2.581	Treasurer's Advance – Capital	2.581	Funding to align with the revised program schedule
Courts	CSV	Year-end adjustments		0.273	Reinstatement of Unapplied Appropriation	0.273	To meet operating requirements impacted by end-of-year accounting changes
Courts	CSV	Bendigo Law Courts redevelopment		9.537	Capital Carryover from 2021-22 to 2022-23	9.537	Funding to align with the revised program schedule
Courts	CSV	Wyndham Law Courts redevelopment		1.159	Capital Carryover from 2021-22 to 2022-23	1.159	Funding to align with the revised program schedule
Courts	CSV	Fit for purpose security upgrades		1.500	Capital Carryover from 2021-22 to 2022-23	1.500	Funding to align with the revised program schedule
Courts	CSV	Sunshine Law Courts redevelopment		1.784	Capital Carryover from 2021-22 to 2022-23	1.784	Funding to align with the revised program schedule
Courts	CCV	Accommodation and services renewal		1.678	Capital Carryover from 2021-22 to 2022-23	1.678	Funding to align with the revised program schedule
<b>Total 2022-23</b>				<b>44.178</b>		<b>43.962</b>	

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

**2021-22 response**

<b>Output(s) and portfolio(s)</b>	<b>Program</b>	<b>Outcomes achieved</b>
Courts	CSV - address urgent accommodation requirements	Maintenance of operating capacity for SCV, ChCV and CSV, due to the unplanned closure of 436 Lonsdale Street Melbourne.
Courts	ChCV - lease and fit out of the Dandenong Specialist Children's Court	Delivery of specialist ChCV services for Dandenong and the surrounding community in a fit-for-purpose facility.
Courts	Purchase of the County Court building in Melbourne	Continued CCV services and operations in the Court's existing Melbourne facility.
Courts	COVID pandemic response	Delivery of court operations in accordance with government health policy measures.
Courts	SCV - addressing backlogs in jury trials	Provision of additional jury trials and reduction in backlog exacerbated by COVID.
Courts	CCoV - coronial inquest into deaths in aged care during COVID	Operational resourcing to support the ongoing coronial inquest.
Courts	CSV - Asset revaluation associated costs	Provision of depreciation funding in line with statutory requirements regarding asset valuation.
Courts	CCV - Court Integrated Services Pilot (CISP)	Delivery of the Court's CISP pilot to assist offenders to acquire the support needed to address the underlying causes of their offending behaviour.
Courts	CSV - Aboriginal Justice Agreement Phase Four	Conduct region-specific community consultation to establish culturally sensitive spaces including rooms for Elders and Respected Persons and Koori courtrooms. Training and induction of local Elders and Respected Persons.
Courts	VCAT - Digital Service Transformation Project	VCAT was enabled to hear important planning and other matters remotely to ensure priority projects could continue during COVID.
Courts	CSV - Case management system (CMS) for the Magistrates' and Children's Courts	Continued delivery of CSV's new CMS for MCV and ChCV.

Output(s) and portfolio(s)	Program	Outcomes achieved
Courts	CCV - Digital Transformation	Continued delivery of the project to provide court users with efficient access to subpoenaed material and avoid in-person inspections, improve digital and automated workflows and data capture and less reliance on paper-based files.
Courts	CSV - Bendigo Law Courts redevelopment	Delivery of CSV's new court for the Bendigo and Loddon Mallee community.
Courts	CSV - Wyndham Law Courts redevelopment	Delivery of CSV's new court for the Wyndham community.
Courts	CCV – In-Court Technology Upgrade – Phase 4	Upgrades to courtroom technology including additional audio-visual link technology to reduce the need for witnesses and defendants to appear in court.
Courts	ChCV - Youth Justice Reforms	Delivery of Youth Justice Reforms, including Youth Control Orders and Youth Justice Intensive Bail Scheme.
Courts	MCV - Building Stimulus Package	A range of upgrade works and building assessments at regional courts.
Courts	CSV - Online Courts Pilot	Concluding the refurbishment of the existing fit out to create six online hearing rooms, six judicial chambers and two breakout spaces.
Courts	MCV - Regional Drug Court Pilot	Fit out works for establishment of two regional drug court houses in regional Victoria (Shepparton and Ballarat).
Courts	ChCV - Building Work Infrastructure Planning and Acceleration Fund	Improve the capacity to manage young offenders by increasing cell capacity within operational constraints.

**2022-23 response**

Output(s) and portfolio(s)	Program	Outcomes achieved
Courts	SCV - 451 Little Bourke St lease extension	Ongoing operating capacity for SCV, after it was impacted by closure of 436 Lonsdale Street Melbourne.
Courts	CCoV - St Basil's Home for the Aged Coronial Inquest	Operational resourcing to support the ongoing coronial inquest.

Output(s) and portfolio(s)	Program	Outcomes achieved
Courts	Judicial Commission of Victoria - Investigating Panel	Operational resourcing to support the Judicial Commission Investigating Panel.
Courts	SCV - Probate Online	Support for the remediation works to allow online advertising to be provisioned as the current probate online advertising system is being retired.
Courts	VCAT - chambers, acoustic upgrades and AVL	Acoustic treatment to VCAT chambers over two locations and existing hearing rooms supporting both online and face-to-face hearings.
Courts	MCV - switchboard and generator renewal	Planning and provision of works to replace MCV's switchboard, generator, and heating, ventilation and air conditioning at Melbourne MCV.
Courts	CSV - Wyndham Law Courts	Delivery of a new court for the Wyndham community.
Courts	MCV - Specialist Family Violence Integrated Court Response	Delivery of additional Specialist Family Violence Courts in line with the <i>Royal Commission</i> recommendations.
Courts	CSV - year-end adjustments	Receipt of funding to balance CSV's operational revenues and expenditure.
Courts	CSV - Bendigo Law Courts redevelopment	Delivery of a new court for the Bendigo and Loddon Mallee community.
Courts	CSV - Fit for purpose security upgrades	Payment of contractual commitments impacted by supply chain and schedule delays due to COVID.
Courts	CSV - Sunshine Law Courts redevelopment	Payment of contractual commitments impacted by supply chain and schedule delays due to COVID.
Courts	CCV - Accommodation and Services renewal	Physical infrastructure upgrades to the County Court building.

### Question 4 (all departments) Central contingencies

The Resource Management Framework (2022 section 4.5 pg. 88) provides guidance on how departments access funding from central contingencies.

Please provide information regarding funding received from central contingency in 2021-22 and 2022-23 including the output and portfolio or Government decision related to the funding, the amount of funding received, the amount of funding utilised, funding received through previous budgets for the same purpose and why funding from contingency was required.

As detailed in the Resource Management Framework, central contingencies are provisioned as Treasurer’s Advances, with expenditure reported as Treasurer’s Advances (by department) in the State’s Annual Financial Report (Tables 8.2.13 in 2021-22 and 2022-23), in addition to funding required for urgent and unforeseen expenditure.

#### 2021-22 response

As detailed in the Resource Management Framework, central contingencies are provisioned as Treasurer’s Advances, with expenditure reported as Treasurer’s Advances (by CSV) in the State’s Annual Financial Report (Tables 8.2.13 in 2021-22 and 2022-23), in addition to funding required for urgent and unforeseen expenditure.

Output(s) and portfolio(s) or Government decision associated	Funding received (\$ million)	Funding utilised 2021-22 (\$ million)	Funding received in previous budget/s for same purpose. Please specify which budget	Reasons why funding was required
Courts	228.588	228.588	n/a	Purchase of the County Court building in Melbourne at the conclusion of the former PPP in May 2022
Courts	58.698	58.698	2021-22 Mid-Year Budget	Alternative accommodation required due to the unplanned closure of 436 Lonsdale Street
Courts	2.573	2.573	2021-22 Mid-Year Budget	Delivery of a new Specialist Children’s Court in Dandenong
<b>Total 2021-22</b>	<b>289.859</b>	<b>289.859</b>		

**2022-23 response**

As detailed in the Resource Management Framework, central contingencies are provisioned as Treasurer’s Advances, with expenditure reported as Treasurer’s Advances (by CSV) in the State’s Annual Financial Report (Table 8.2.13 in 2022-23), in addition to funding required for urgent and unforeseen expenditure.

Output(s) and portfolio(s) or Government decision associated	Funding received (\$ million)	Funding utilised 2022-23 (\$ million)	Funding received in previous budget/s for same purpose. Please specify which budget	Reasons why funding was required
Courts	16.370	16.370	2020-21 Budget	Release of funding held in contingency to meet contract and delivery costs for the Wyndham Law Courts project
Courts	3.000	3.000	n/a	MCV switchboard and generator renewal
Courts	2.581	2.581	2021-22 Budget	The 2021-22 Budget provided for specialist family violence courts (SFVC) funding to be held in contingency pending the detailed scope and pre-tender cost plans
Courts	2.300	2.300	n/a	Upgrades of VCAT chambers audio and acoustics
Courts	1.650	1.650	n/a	Supreme Court Probate Online initiative
Courts	1.591	1.591	2020-21 Budget	Additional operating capacity required to support the coronial inquest into St Basil’s Home for the Aged deaths
Courts	0.355	0.355	n/a	Additional Supreme Court of Victoria accommodation requirement
Courts	0.400	0.184	2020-21 Budget	Additional operating capacity required to support the Judicial Commission of Victoria Investigating Panel
<b>Total 2022-23</b>	<b>28.247</b>	<b>28.031</b>		

**Questions 5 and 6 do not apply to CSV.**

## Section B: Asset investment

### Question 7 (all departments) Capital expenditure variances, completion date and scope changes – existing projects

Please provide details of all capital asset programs where:

- there was a variance between TEI at announcement compared to the revised TEI as at 30 June 2022 and 30 June 2023 of equal to or greater than ±5% and an explanation for the variance
- the estimated completion date at announcement is different to the completion date as at 30 June 2022 and 30 June 2023 and an explanation for the change
- the scope of the project at announcement is different to the scope of the project as at 30 June 2022 and 30 June 2023.

#### 30 June 2022 response

##### Capital expenditure

Project	Output(s) and portfolio(s) and/or agency responsible for the project	Total actual expenditure spent from announcement to 30 June 2022 (\$ million)	TEI at announcement (\$ million)	Revised TEI as at 30 June 2022 (\$ million)	Variance between TEI at announcement compared to Revised TEI as at 30 June 2022 Budget (±5%) explanation
Court case management system	Courts	32.400	66.800	61.720	The change in TEI is due to certain expenditure being reclassified as operating rather than capital in line with accounting standards.

##### Completion date

Project	Output(s) and portfolio(s) and/or agency responsible for the project	Estimated completion date at announcement	Revised completion date as at 30 June 2022	Explanation
COVID Response	Courts	Q4, 2020-21	Q3, 2021-22	The estimated completion date was impacted by supply chain delays and COVID restrictions.
Echuca Court Safety and Security	Courts	Q4, 2019-20	Q4, 2021-22	The estimated completion date was changed due to the need to locate an alternative site.

Project	Output(s) and portfolio(s) and/or agency responsible for the project	Estimated completion date at announcement	Revised completion date as at 30 June 2022	Explanation
Forensic mental health implementation plan – priority services reform	Courts	Q4, 2020-21	Q4, 2021-22	The estimated completion date was revised due to undertaking a feasibility review of locations.
Implementation of Youth Justice Reform	Courts	Q4, 2018-19	Q4, 2021-22	The estimated completion date was changed due to additional assessment and review.
Safe and sustainable Victorian courts	Courts	Q4, 2020-21	Q1, 2021-22	The estimated completion date was changed due to impact of COVID stage 4 restrictions on site inspections.

**Scope**

Project	Output(s) and portfolio(s) and/or agency responsible for the project	Scope at announcement	Details of scope change(s) and date(s) scope changes occurred
n/a			

**30 June 2023 response**

**Capital expenditure**

Project	Output(s) and portfolio(s) and/or agency responsible for the project	Total actual expenditure spent from announcement to 30 June 2023 (\$ million)	TEI at announcement (\$ million)	Revised TEI as at 30 June 2023 (\$ million)	Variance between TEI at announcement compared to Revised TEI as at 30 June 2023 Budget (±5%) explanation
Specialist family violence integrated court	Courts	2.581	35.000	73.900	The TEI increased due to a revised project scope.



**Completion date**

<b>Project</b>	<b>Output(s) and portfolio(s) and/or agency responsible for the project</b>	<b>Estimated completion date at announcement</b>	<b>Revised completion date as at 30 June 2023</b>	<b>Explanation</b>
Bendigo Law Courts redevelopment	Courts	Q1, 2022-23	Bendigo Law Court was completed in Q3, 2022-23 with financial completion expected in Q4, 2023-24	The estimated completion date was revised due to COVID supply chain impacts, with construction of the Bendigo Law Court completed by Q3 2022-23 and the Bendigo Drug Court expected to be by Q4 2023-24. Project cashflow has been revised in line with the revised schedule.
<i>Disability Discrimination Act (DDA) compliance works</i>	Courts	Q4, 2021-22	Q4, 2022-23	The estimated completion date was revised to Q4 2022-23 to reflect heritage consultation requirements and works across multiple sites. Project cashflow has been revised in line with the revised schedule.
Fit for purpose security upgrades	Courts	Q4, 2021-22	Q2, 2022-23	The estimated completion date was revised to Q2 2022-23 due to a revised project scope. Project's cashflow has been revised in line with the revised schedule.
Sunshine Law Courts redevelopment	Courts	Q2, 2021-22	Q4, 2023-24	The program was materially impacted by Construction Directions including decreased number of people on site, the industry shut down and supply chain issues.

**Scope**

Project	Output(s) and portfolio(s) and/or agency responsible for the project	Scope at announcement	Details of scope change(s) and date(s) scope changes occurred
Courts case management system	Courts	Delivery of a new Case Management System (CMS) for the Magistrates' and Children's Court	The additional TEI funding of \$17.758 million allows CSV to continue delivering the in-progress CMS project, allowing for significant COVID impacts. This includes modified scope to fast-track delivery of a new release (eDocs) in late 2020 as a critical COVID response, enabling online filing ('eFiling') and greatly reducing the need for physical appearances at court sites for document lodgement purposes.
Specialist family violence integrated court	Courts	Establish specialist family violence courts at the remaining Magistrates' Court 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>	In October 2022, \$38.892 million was reprioritised to ensure the delivery of SFVCs at seven metropolitan and regional sites in accordance with the requirements of Recommendation 70 from the <i>Royal Commission into Family Violence</i> .

**Question 8 (all departments) Details of actual capital expenditure – completed projects (or expected to be completed)**

Please provide the following details about asset investment projects that were completed in the 2021-22 and 2022-23 financial years:

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

**2021-22 response**

Project	Original project objectives	Responsible Department(s), Output(s) and Portfolio(s) and / or Agency / Agencies	TEI at announcement (\$ million)	Actual cost of project (\$ million)	Estimated completion date at announcement	Actual completed date	Variance explanation (\$ value variance and/or time variance)
COVID Response	To ensure Victoria’s courts continue to operate effectively and efficiently during COVID, funding provided for <ul style="list-style-type: none"> <li>- physical distancing infrastructure across the court network to enable in-person hearings to resume safely</li> <li>- upgrades to County Court courtroom technology including additional audio-visual links</li> <li>- a County Court digital transformation project to improve digital workflows.</li> </ul>	Courts	12.493	12.493	Q4 2020-21	Q3 2021-22	The estimated completion date was revised to align with the updated project plan.
Critical upgrades – maintenance to health and justice	Funding provided for critical building works state-wide.	Courts	1.250	1.250	Q4 2021-22	Q3 2021-22	The estimated completion date was revised to align with the updated project plan.

Project	Original project objectives	Responsible Department(s), Output(s) and Portfolio(s) and / or Agency / Agencies	TEI at announcement (\$ million)	Actual cost of project (\$ million)	Estimated completion date at announcement	Actual completed date	Variance explanation (\$ value variance and/or time variance)
Forensic mental health implementation plan – priority services reform	Upgrades at regional courts to increase public safety related to the expansion of the Assessment and Referral Courts program.	Courts	1.738	1.738	Q4 2020-21	Q1 2021-22	The estimated completion date was revised due to undertaking a feasibility review of locations.
Online Courts Pilot	Funding to help reduce the backlog of hearings through an online pilot to hear more complex matters using remote technology and supporting infrastructure.	Courts	2.000	2.000	Q1 2021-22	Q1 2021-22	n/a
Safe and sustainable Victorian courts	Funding is provided to upgrade critical infrastructure and bolster maintenance to ensure courts remain safe and sustainable to users in the future.	Courts	7.234	7.234	Q4 2020-21	Q2 2021-22	The estimated completion date was revised due to COVID restricting site inspections to progress the design phase of the project.
Aboriginal Justice Agreement (AJA) 4	AJA is a partnership agreement between the Victorian Government and Aboriginal community, developed in response to the <i>Royal Commission into Aboriginal Deaths in Custody</i> . Funding provided was to implement Phase 4 of the AJA.	Courts	1.295	1.263	Q4 2021-22	Q4 2021-22	n/a
Children's Court	Funding was provided for urgent holding cell works at Melbourne and Moorabbin Children's Courts.	Courts	6.900	6.900	Q4 2021-22	Q4 2021-22	n/a

Project	Original project objectives	Responsible Department(s), Output(s) and Portfolio(s) and / or Agency / Agencies	TEI at announcement (\$ million)	Actual cost of project (\$ million)	Estimated completion date at announcement	Actual completed date	Variance explanation (\$ value variance and/or time variance)
County Court Facility Project	For the purchase of the County Court building at the end of the lease term.	Courts	346.800	346.800	Q4 2021-22	Q4 2021-22	n/a
Echuca Court Safety and Security	Critical infrastructure upgrades to improve the safety, security, and operation of the court in Echuca.	Courts	4.850	4.850	Q4 2019-20	Q4 2021-22	Revised completion date due to extended due diligence and review of alternative sites.
Horsham Judicial Safety Upgrades	Initiative funded in the Building Works package. Key essential upgrades to the Horsham Magistrates' Court including fit-out works and major security upgrades.	Courts	0.950	0.930	Q4 2021-22	Q4 2021-22	n/a
Implementation of Youth Justice Reform	Delivery of Youth Justice Reforms, including Youth Control Orders and Youth Justice Intensive Bail Scheme.	Courts	13.670	13.485	Q4 2018-19	Q4 2021-22	The estimated completion date was revised to align with the updated project scope.
Responding to increasing pressure on Victoria's justice system	Works to accommodate additional judicial and court staff as part of the courts system response to COVID.	Courts	1.400	1.400	Q4 2021-22	Q4 2021-22	n/a
Royal Commission into the Management of Police Informants	Funding for the appeal courts as part of the Court's response to proceedings relating to the Royal Commission.	Courts	0.978	0.978	Q2 2021-22	Q4 2021-22	The estimated completion date was revised to align with the updated project plan.

Project	Original project objectives	Responsible Department(s), Output(s) and Portfolio(s) and / or Agency / Agencies	TEI at announcement (\$ million)	Actual cost of project (\$ million)	Estimated completion date at announcement	Actual completed date	Variance explanation (\$ value variance and/or time variance)
Security upgrades to strengthen courts' safety	Security equipment, including CCTV upgrades and duress alarms, to ensure the safety of court staff and users, including in regional locations.	Courts	5.041	5.041	Q2 2021-22	Q2 2021-22	n/a
VCAT remote hearing services	Information and communications technology infrastructure upgrades to enable VCAT to hear important planning and other urgent matters remotely.	Courts	9.860	9.860	Q2 2021-22	Q4 2021-22	The estimated completion date was revised to align with the updated project plan.
Werribee Essential Compliance Upgrade	Initiative funded in the Building Works package. Key essential upgrades to the Werribee Magistrates' Court including fit-out works and major security upgrades.	Courts	2.570	2.570	Q4 2021-22	Q4 2021-22	n/a

2022-23 response

Project	Original project objectives	Responsible Department(s), Output(s) and Portfolio(s) and/or Agency /Agencies	TEI at announcement (\$ million)	Actual cost of project (\$ million)	Estimated completion date at announcement	Actual completed date	Variance explanation (\$ value variance and/or time variance)
Bendigo Law Courts redevelopment	A multi-jurisdictional regional court facility for Bendigo and the Loddon Mallee community that delivered on a 2018 election commitment to improve access to justice as Bendigo’s population grows and to reduce pressure on neighbouring courts.	Courts	152.396	142.744	Q1 2022-23	Bendigo Law Court was completed in Q3, 2022-23 with financial completion date expected to be by Q4, 2023-24	The estimated completion date has been revised to align with the financial completion date for this project. While construction of the BLC is complete, this financial completion date relates to the Bendigo Drug Court.
Disability Discrimination Act (DDA) compliance works	A program of works state-wide including updating stairs and ramps, lighting, and entryways to ensure safe and secure access and amenities.	Courts	9.100	9.100	Q4 2021-22	Q4 2022-23	The estimated completion date was revised to reflect heritage consultation requirements and works across multiple sites.
Fit for Purpose Security Upgrades	Provision of security equipment, including entry screening equipment, CCTV upgrades and duress alarms, to ensure the safety of court staff and users, including in regional locations.	Courts	4.510	4.510	Q4 2021-22	Q4 2022-23	The estimated completion date was revised due to a revised project scope.

### Question 9 (all departments) High-value high-risk projects, gateway reviews and business cases

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

Please list all projects included in the 2021-22 and 2022-23 financial years that were allocated to the department and were classified as HVHR and the project objectives. Please also specify which gateway reviews, if any, were completed during 2021-22 and 2022-23 and business case details for each project.

#### 2021-22 response

HVHR Project	Original project objectives	Gateway review name/ Date completed	Date business case completed	Business case – publicly available? Y/N	Business case link (URL)
Courts case management system (CMS)	A new CMS will be established to operate across MCV and ChCV. The system will enable better information sharing between courts and other agencies, and provide better access to case information, including details relevant to family violence intervention order applications. This will enable more efficient management of courts and inform judicial decisions that help keep victims safe.	Gateway reviews were completed prior to 1 July 2021.	January 2018	N	n/a
New Wyndham Law Development	A new western metropolitan headquarter court that will meet the long-term demand for justice services in Wyndham and the surrounding growth corridor. The new court will provide a full range of specialist court programs and services including hearing rooms, mediation suites and a specialist family violence court.	Gateway 3 (Readiness for market): March 2022 to April 2022	July 2020	N	n/a



2022-23 response

HVHR Project	Original project objectives	Gateway review name/ Date completed	Date business case completed	Business case – publicly available? Y/N	Business case link (URL)
Courts case management system (CMS)	A new CMS will be established to operate across MCV and ChCV. The system will enable better information sharing between courts and other agencies, and provide better access to case information, including details relevant to family violence intervention order applications. This will enable more efficient management of courts and inform judicial decisions that help keep victims safe.	Gateway 5 (Readiness for service): July 2022 (Civil release)	January 2018	N	n/a
New Wyndham Law Court Development	A new western metropolitan headquarter court that will meet the long-term demand for justice services in Wyndham and the surrounding growth corridor. The new court will provide a full range of specialist court programs and services including hearing rooms, mediation suites and a specialist family violence court.	Gateway 4 (Tender decision): August 2022 to September 2022	July 2020	N	n/a

### Question 10 (all departments) Public Private Partnership (PPP) expenditure – existing and completed

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

- a) The total estimated PPP investment value, the total actual expenditure from announcement to 30 June 2022 and 30 June 2023, or the actual cost spent to 30 June 2022 and 30 June 2023 (actual cost spent in the respective financial year) and the benefits of using the PPP financing model when delivering/funding a project over other financing methods.
- b) Where the estimated completion date at announcement is different to the completion date in the 2020-21 Budget and the 2021-22 Budget, and an explanation for any variance.
- c) Where the scope of the PPP at announcement is different to the scope of the project as it is presented in the 2020-21 Budget and the 2021-22 Budget.

#### 30 June 2022 response

##### *Investment value and benefit of using PPP model*

Project name	Project objectives	Output(s) and portfolio(s) and/or agency	Total estimated PPP investment value at the start of the project (\$ million)	Total actual expenditure since the announcement to 30 June 2022 (\$ million)	Actual expenditure in year ending 30 June 2022 (\$ million)	Benefits of using PPP model versus other delivery/funding models
County Court of Victoria	Provide accommodation lease for the County Court	Courts	343.1	*Refer to note	49.646**	Government does not bear risks associated with construction of the asset.

\* County Court PPP commenced operation in May 2002. Total operational expenditure prior to the establishment of CSV from 1 July 2014 is not readily available.

\*\* Actual expenditure includes all output and capital outgoings associated with the PPP including land tax and depreciation expense but does not include outgoings associated with the purchase of the County Court building.

##### *Completion date*

Project name	Output(s) and portfolio(s) and/or agency	Estimated completion date	Revised estimated completion date	Variance explanation
County Court of Victoria	Courts	Q4, 2021-22	n/a	n/a

**Scope**

Project name	Output(s) and portfolio(s) and/or agency	Original scope	Revised scope	Explanation for scope changes
County Court of Victoria	Courts	Provision of accommodation for life of contract (20 years).	No change	n/a

**30 June 2023 response**

n/a

**Question 11 does not apply to CSV**

## Section C: Revenue and appropriations

### Question 12 (all departments and entities) Revenue – variances from previous year

Please explain any changes equal to or greater than ±10% or \$100 million between the actual result for 2020-21 and 2021-22 and the actual result for 2021-22 and 2022-23 for each revenue category detailed in your operating statement. Please also indicate what any additional revenue was used for or how any reduced amounts of revenue affected service delivery and then link it to the relevant output and portfolio.

Please also detail the outcomes in the community<sup>2</sup> achieved by any additional expenses or the impact on the community of reduced expenses (if there was no impact, please explain how that was achieved).

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

If there were no revenue/income categories for the department/agency for which the 2021-22 and the 2022-23 expenditure changed from the prior year's expenditure by more than ±10% or \$100 million, you do not need to answer this question. If this is the case, please indicate 'no relevant line items' in the table(s) below.

#### 2021-22 response

Revenue category	2020-21 actual (\$ million)	2021-22 actual (\$ million)	Explanations for changes ±10% or \$100 million	How the additional revenue was used/the impact of reduced revenue. If no impact, how was this achieved	Relevant output(s) and portfolio(s)
Output appropriations	513	738	Predominately relates to the purchase of the County Court facility in Melbourne in May 2022.	Purchase of the County Court facility in Melbourne.	Courts
Special appropriations	170	189	Mainly due to judicial appointments in 2021-22.	Additional special appropriations used for court operations.	Courts
Grants	28	25	Variance is due to timing of grant agreements.	Timing difference only.	Courts

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

2022-23 response

Revenue category	2021-22 actual (\$ million)	2022-23 actual (\$ million)	Explanations for changes ±10% or \$100 million	How the additional revenue was used/the impact of reduced revenue. If no impact, how was this achieved	Relevant output(s) and portfolio(s)
Output appropriations	738	555	Predominately relates to the purchase of the County Court facility in Melbourne in May 2022.	Reduced output appropriation in 2022-23 is due to appropriations in 2021-22 related to the purchase of the County Court facility in Melbourne.	Courts
Special appropriations	189	209	Mainly due to judicial appointments in 2022-23.	Additional special appropriations used for court operations.	Courts
Other income	-	2	Represents resources provided free of charge as part of the purchase arrangements for the County Court facility in Melbourne.	Cladding works for the County Court building in Melbourne.	Courts

**Question 13 (all departments and entities) Revenue – variances from budget to actual**

Please explain any variances equal to or greater than ±10% or \$100 million between the initial budget estimate (not the revised estimate) and the actual result for 2021-22 and 2022-23 for each revenue category detailed in your operating statement. Please also indicate what any additional revenue was used for or how any reduced amounts of revenue affected service delivery and then link it to the relevant output and portfolio.

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

**2021-22 response**

Revenue category	2021-22 Budget estimate (\$ million)	2021-22 actual (\$ million)	Explanations for changes ±10% or \$100 million	How the additional revenue was used/the impact of reduced revenue. If no impact, explain why	Relevant output(s) and portfolio(s)
Output appropriations	531	738	Predominately relates to the purchase of the County Court facility in Melbourne in May 2022.	Purchase of the County Court facility in Melbourne.	Courts
Special appropriations	201	189	n/a	Actual outcome was less than budget as judicial salaries did not increase in 2021-22 as originally estimated.	Courts

**2022-23 response**

Revenue category	2022-23 Budget estimate (\$ million)	2022-23 actual (\$ million)	Explanations for changes ±10% or \$100 million	How the additional revenue was used/the impact of reduced revenue. If no impact, explain why	Relevant output(s) and portfolio(s)
Grants	23	27	Variance is due to timing of grant agreements.	Timing difference only.	Courts
Other income	-	2	Represents resources provided free of charge as part of the purchase arrangements for the County Court building.	Cladding works for the County Court building in Melbourne.	Courts

## Section D: Expenses

### Question 14 (all departments and entities) Expenses changed from previous year

Please explain any changes equal to or greater than  $\pm 10\%$  or \$100 million with regards to the actual result for 2020-21 and 2021-22 and the actual result for 2021-22 and 2022-23 for each category of expenses detailed in your operating statement. Please explain any changes equal to or greater than  $\pm 10\%$  or \$100 million with regards the actual result for 2021-22 and the 2021-22 budget estimate and the actual result for 2022-23 and the 2022-23 budget estimate. Please also detail the outcomes in the community<sup>3</sup> achieved by any additional expenses or the impact on the community of reduced expenses (if there was no impact, please explain how that was achieved).

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

#### 2021-22 response

Expenses category	2020-21 actual \$ million	2021-22 actual \$ million	Explanations for variances $\pm 10\%$ or \$100 million	Outcomes achieved by additional expenses/impact of reduced expenses. If no impact, how was this achieved
Employee benefits	404	443	Reflects additional employee costs included in new court programs.	Additional services including COVID responses and programs such as specialist family violence and digital transformation.
Depreciation	76	90	Asset-related expenses increased due to completion of projects and the purchase of the County Court facility.	Additional non-cash expense with completed assets to deliver improved court services.
Interest expense	3	2	Reflects the reconciliation of Right of Use Assets on transition to new standard.	Reconciliation adjustment with no material impact.
Capital Asset Charge	48	-	Capital Asset Charge was ceased as a government fiscal policy from 1 July 2021.	Minimal impact as non-cash fiscal policy change only.
Supplies and Services	165	200	Reflects increases in specialised and medicinal operational supplies and intra-government services offset by reduced office supplies and other operating expenses.	Additional supplies and services required as part of CSV's COVID response.
Compensation payment	-	207	Budget supplementation was provided to facilitate the purchase of the County Court facility.	Purchase of the County Court building to allow court operations to continue beyond the expiry of the PPP.

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

Expenses category	2021-22 budget \$ million	2021-22 actual \$ million	Explanations for variances ±10% or \$100 million	Outcomes achieved by additional expenses/impact of reduced expenses. If no impact, how was this achieved
Depreciation	63	90	Asset related expenses increased due to completion of projects and the purchase of the County Court facility.	Additional non-cash expense related to completed assets to deliver improved court services.
Interest expense	8	2	Reflects the reconciliation of Right of Use Assets on transition to new standard.	In 2021-22, CSV purchased the County Court building at the expiry of the PPP agreement, hence reducing the interest payment.
Grant expense	3	14	Predominantly reflects grants to Judicial College and Judicial Commission.	Reflects grants to Judicial College, Judicial Commission and grants received from other government department to deliver various programs including the Drug Courts, Court Integrated Services Program, Court Services Network agreement, and Supreme Court Library Grant to Law Library of Victoria.
Supplies and Services	233	200	Reflects reduced expenses for specialised and medicinal operational supplies and intra-government services.	Minimal impact reflecting less than expected consumption of supplies and services.
Compensation payment	-	207	Budget supplementation was provided to facilitate the purchase of the County Court facility.	Purchase of the County Court building to allow court operations to continue beyond the expiry of the PPP.

2022-23 response

Expenses category	2021-22 actual \$ million	2022-23 actual \$ million	Explanations for variances ±10% or \$100 million	Outcomes achieved by additional expenses/impact of reduced expenses. If no impact, how was this achieved
Employee benefits	443	490	In 2022-23, court activities began returning to pre-pandemic levels and are impacted by budget initiatives to reduce backlogs. Major facilities such as the Bendigo Law Courts and the Dandenong Children's Court also reached completion during 2022-23, increasing court activities and staffing levels. Labour market factors have also contributed, with higher salary	Budget initiatives that included additional staff delivered services to meet demand, including services at the new Bendigo Law Courts and Dandenong Children's Court.



CSV - REVISED

Expenses category	2021-22 actual \$ million	2022-23 actual \$ million	Explanations for variances ±10% or \$100 million	Outcomes achieved by additional expenses/impact of reduced expenses. If no impact, how was this achieved
			packages required to attract appropriately qualified staff from a limited pool and/or to keep existing staff.	
Interest expense	2	1	Reflects the reconciliation of Right of Use Assets on transition to new standard.	Minor reconciliation charge with no material impact.
Grant expense	14	16	Predominantly reflects grants to the Judicial College and the Judicial Commission.	Reflects grants to the Judicial College and the Judicial Commission, and grants received from other government department to deliver various programs including Alcohol and Other Drug Treatment Services for participants of the Court Integrated Services Program.
Compensation payment	207	-	One-off expense related to the purchase of the County Court building.	Purchase of the County Court building to allow court operations to continue beyond the expiry of the PPP.

Expenses category	2022-23 budget \$ million	2022-23 actual \$ million	Explanations for variances ±10% or \$100 million	Outcomes achieved by additional expenses/impact of reduced expenses. If no impact, how was this achieved
Interest expense	8	1	Reflects the reconciliation of Right of Use Assets on transition to new standard.	In 2021-22, CSV purchased the County Court building through the PPP agreement, hence reducing the interest payment in 2022-23.
Grant expense	3	16	Predominantly reflects grants to Judicial College and Judicial Commission.	Reflects grants to Judicial College, Judicial Commission and grants received from other government department to deliver various programs including Alcohol and Other Drug Treatment Services for participants of the Court Integrated Services Program.
Supplies and Services	248	198	The variance reflects operational delays in projects and programs, with some activities rescheduled to 2023-24.	Operational delays in programs resulted in outcomes expected to occur in 2022-23 being rescheduled to 2023-24. Key stakeholders were kept informed of delays and impacts assessed and mitigated as much as possible.

### Question 15 Expenses/interventions related to COVID-19 pandemic response

For 2021-22 and 2022-23, please outline the programs and/or initiatives that were announced as part of the Victorian Government’s response to the COVID-19 pandemic in the order of the highest amount allocated.

Please indicate if the department made use of emergency advances and retroactive funding approvals.

Please note whether there are identified performance measures in the budget papers related to the announced programs and please provide details of the reported outcomes.

#### 2021-22 Response

a) On budget

Name of the program/initiative	Program/initiative objectives	Expenditure as at 30 June 2022	Output/Portfolio	Use of emergency advances/ retroactive funding approvals – Yes or No	Performance measures for the program/Initiative	Outcomes/project status
Responding to increasing pressure on the Victorian justice system	Sub-initiatives including COVID Safe initiatives; additional CCV judges, judicial registrars, staff, and accommodation; and ChCV online case management team	9.751	Courts	No - Announced as part of 2021-22 Budget	Courts and VCAT case clearance, on-time case processing	Progress reported as part of CSV’s Departmental Performance Statement

b) Off budget<sup>4</sup>

Name of the program/initiative	Program/initiative objectives	Expenditure as at 30 June 2022	Output/Portfolio	Use of emergency advances/ retroactive funding approvals – Yes or No	Performance measures for the program/Initiative	Outcomes/project status
COVID pandemic response	Funding to ensure the courts and VCAT could continue to operate during COVID in accordance with government health policy measures	12.900	Courts	Reinstatement of Unapplied Appropriation	Courts and VCAT case clearance, on-time case processing	Progress reported as part of CSV's Departmental Performance Statement
Addressing backlogs in jury trials	Additional operating capacity required to address a backlog in jury trials	2.400	Courts	Reinstatement of Unapplied Appropriation	Courts case clearance, on-time case processing	Progress reported as part of CSV's Departmental Performance Statement
Coronial inquest into deaths in aged care during COVID	Additional operating capacity required to support the Coronial inquest	1.500	Courts	Reinstatement of Unapplied Appropriation	CCoV case clearance, on-time case processing	Progress reported as part of CSV's Departmental Performance Statement

<sup>4</sup> 'Off budget' is where funds for programs/initiatives are not appropriated in the budget and therefore are not accounted for in the budget. For those programs that received appropriations through specially created programs or subprograms of the budget are known as 'on-budget arrangements'. For example, it could be that most COVID-19 initiatives are off budget items during 2020-21 unless prior budgeted programs were extended/expedited, etc due to COVID-19, then these would be classified as 'on budget'.

2022-23 Response

a) On budget

Name of the program/initiative	Program/initiative objectives	Expenditure as at 30 June 2023	Output /Portfolio	Use of emergency advances/ retroactive funding approvals – Yes or No	Performance measures for the program/Initiative	Outcomes/project status
Helping Courts respond to the impacts of the pandemic	Various initiatives to expand operational capacity in SCV, CCV, MCV and VCAT, to reduce backlog	11.930	Courts	No - Announced as part of 2022-23 Budget	Courts and VCAT case clearance, on-time case processing	Progress reported as part of CSV's Departmental Performance Statement.

Off budget<sup>5</sup>

Name of the program/initiative	Program/initiative objectives	Expenditure as at 30 June 2023	Output /Portfolio	Use of emergency advances/ retroactive funding approvals – Yes or No	Performance measures for the program/Initiative	Outcomes/project status
St Basil's Home for the Aged Coronial Inquest	Additional operating capacity required to support the coronial inquest	1.591	Courts	Yes - Treasurer's Advance - output	CCoV case clearance, on-time case processing	The coronial inquest was held from 15 November to 15 December 2021, and remains part heard while awaiting the conclusion of a related WorkSafe Victoria prosecution. Family Liaison Officers supported 48 affected families.

<sup>5</sup> 'Off budget' is where funds for programs/initiatives are not appropriated in the budget and therefore are not accounted for in the budget. For those programs that received appropriations through specially created programs or subprograms of the budget are known as 'on-budget arrangements'. For example, it could be that most COVID-19 initiatives are off budget items during 2021-22 unless prior budgeted programs were extended/expedited, etc due to COVID-19, then these would be classified as 'on budget'.

### Question 16 (all departments and entities) Changes to service delivery from savings initiatives

For each of the savings initiatives detailed in the 2021-22 Budget please provide the following details of the impact on service delivery:

- a) Savings target in the 2021-22 Budget and the amount of the savings target allocated to the department/entity.
- b) Actual savings achieved in 2021-22 and the actions taken to achieve the savings target allocated and their impact, including the link to the relevant output and portfolio impacted.

#### 2021-22 response

Savings initiative in the Budget \$ million	Savings target allocated to the department/entity in 2021-22	Actual savings achieved in 2021-22 \$ million	Actions taken to achieve the allocated savings target	What was the impact as a result of the measures taken to achieve the savings target? <i>(e.g. frontline and/or other areas of business that saw the impact)</i> <b>If no impact, how was this achieved</b>	Which output(s) and portfolio(s) were impacted (if relevant)
Savings and efficiencies and expenditure reduction measures in 2021-22 Budget	1.4	1.4	Efficiency in administration, procurement, communications, consultancies, and staffing	Minimal impact achieved through attrition and administrative efficiencies	Courts

#### 2022-23 Response

Savings initiative in the Budget \$ million	Savings target allocated to the department/entity in 2022-23 \$ million	Actual savings achieved in 2022-23 \$ million	Actions taken to achieve the allocated savings target	What was the impact as a result of the measures taken to achieve the savings target? <i>(e.g. frontline and/or other areas of business that saw the impact)</i> <b>If no impact, how was this achieved</b>	Which output(s) and portfolio(s) were impacted (if relevant)
Savings and efficiencies and expenditure reduction measures in 2021-22 Budget	0.9	0.9	Efficiency in administration, procurement, communications, consultancies, and staffing	Minimal impact achieved through attrition and administrative efficiencies	Courts

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

The 2021-22 and 2022-23 Budgets include targets for ‘reprioritisation and revenue offsets’ to fund new initiatives (2021-22 Budget Paper No. 2, p. 68 and 2022-23 Budget Paper no. 2, p. 66). This is in addition to any savings or efficiencies resulting from expenditure reduction measures. For the department (including all controlled entities),<sup>6</sup> please indicate:

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

#### 2021-22 Response

Area of expenditure originally funded	Area of expenditure actually funded	Value of funding reprioritised in 2021-22 (\$ million)	Impact of reprioritisation of funding (if no impact, how was this achieved)	Output(s) and portfolio(s) impacted (if relevant)
MCV Special Appropriation Warrant CCV Special Appropriation Warrant	Responding to increasing pressure on Victoria’s justice system	1.186 2.599	Sourced from existing Special Appropriation Warrant Sourced from existing Special Appropriation Warrant	Courts
MCV Special Appropriation Warrant	Reducing MCV backlog through online court services	1.053	Sourced from existing Special Appropriation Warrant	Courts
CHCV Output Appropriation	Shepparton Family Drug Treatment Court	0.278	Internal reprioritisation	Courts
MCV Output Appropriation	State-wide practitioner programs	0.345	Internal reprioritisation	Courts
MCV Special Appropriation	Early Intervention Fast-Track model in MCV’s Industrial Division	0.791	Sourced from existing Special Appropriation Warrant	Courts

<sup>6</sup> That is, please provide this information for the department on the same basis of consolidation as is used in the budget papers.

2022-23 Response

Area of expenditure originally funded	Area of expenditure actually funded	Value of funding reprioritised in 2022-23 (\$ million)	Impact of reprioritisation of funding (if no impact, how was this achieved)	Output(s) and portfolio(s) impacted (if relevant)
SCV Output Appropriation	SCV eCourts Program	1.900	Internal reprioritisation	Courts
CCV Output Appropriation	Evaluation of CCV's Case Management program	0.080	Internal reprioritisation	Courts
CSV Output Appropriation	Bendigo Law Courts	0.837	Internal reprioritisation	Courts
MCV Special Appropriation		0.118	Sourced from existing Special Appropriation Warrant	
ChCV Output Revenue	Improving access to justice for Children and their Families	0.775	Internal reprioritisation	Courts
MCV Output Revenue	Whole of Victorian Government - Expansion of Assessment and Referral Court program	1.338	Internal reprioritisation	Courts

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

- a) Please indicate how much the department spent on contractors, consultants and labour hire arrangements during 2020-21, 2021-22 and 2022-23. Labour hire arrangements include the cost of engaging the labour recruiting firm, plus additional costs paid to the labour recruiting firm for the provision of the services of the contractor. Please also explain variances equal to or greater than ±10% between years and list the business areas impacted and how.

**Consultants**

2020-21 Actual \$ million	2021-22 Actual \$ million	2022-23 Actual \$ million	Explanation for variances (2020-21 over 2021-22) ±10%	Explanation for variances (2021-22 over 2022-23) ±10%	Which business areas were impacted/benefitted and how?	Please link your response to relevant output(s) and portfolio(s)
40.3	43.7	45.1	Variance is below threshold.	Variance is below threshold.	n/a	Courts

**Contractors (including labour hire)**

2020-21 Actual \$ million	2021-22 Actual \$ million	2022-23 Actual \$ million	Explanation for variances (2020-21 over 2021-22) ±10%	Explanation for variances (2021-22 over 2022-23) ±10%	Which business areas were impacted/benefitted and how?	Please link your response to relevant output(s) and portfolio(s)
12.8	14.1	16.4	Professional services for projects including Courts Case Management System (CMS), Bendigo Law Courts (BLC) and Wyndham Law Courts (WLC), and to provide Occupational Health and Safety (OHS) training, IT support, Engineering /Architecture, Building services, Legal services, and Accounting/Financial services.	Professional services for projects including Courts CMS, BLC and WLC, and to provide OHS training, IT support, Engineering /Architecture, Building services, Legal services, Accounting/Financial services.	Project teams supporting Courts CMS, WLC, BLC, Specialist Family Violence, and VCAT Service Transformation, and CSV business areas supporting Strategic Asset Planning and CCV Public Private Partnership Commercial Strategy and Contract Negotiation Services.	Courts



b) Please enter the actual amount spent on contractors and consultants that are from the Big Four accounting firms (aggregate) in 2021-22 and 2022-23 and list the reasons for engaging the firms.

2021-22 Actual \$ million	2022-23 Actual \$ million	Reason for engaging firms	Please link your response to relevant output(s) and portfolio(s)
1.885	0.934	Deloitte – CCV Public Private Partnership Future Accommodation and Service Needs, CCV Case Management evaluation, and review of Wyndham Law Courts.	Courts
0.344	0.519	Ernst & Young – internal audit services.	Courts
0.161	0.652	KPMG – Drug Court and CISP program evaluations and MCV switchboard and generator replacement.	Courts
2.522	3.024	PricewaterhouseCoopers – Fleet Management Review and Case Management Solution services.	Courts

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

Please detail the type and value of dividends, amounts equivalent to dividends, non-dividend grants, and capital repatriations paid by your agency to the general government sector in 2021-22 and 2022-23, explaining the reasons for any significant changes over that period and the impact of any changes on the entity.

Please provide the economic funding ratio or accounting funding ratio as applicable at 30 June 2022 and 30 June 2023. Please provide details of the methodology used for the ratio calculation.

**2021-22 response**

Type of dividend paid	2021-22 Budget (\$ million)	2021-22 Actual (\$ million)	Explanations for variances ±10% or \$100 million	Impact on the agency (including on financial position, investment, impacts on service delivery or infrastructure projects). If no impact, how was this achieved	Funding ratio at 30 June 2022
n/a as CSV is not PNFC or PFC					

Economic funding ratio / accounting funding ratio as at 30 June 2022	Details of the methodology
n/a	

**2022-23 response**

Type of dividend paid	2022-23 Budget (\$ million)	2022-23 Actual (\$ million)	Explanations for variances ±10% or \$100 million	Impact on the agency (including on financial position, investment, impacts on service delivery or infrastructure projects). If no impact, how was this achieved.	Funding ratio at 30 June 2023
n/a as CSV is not PNFC or PFC					

Economic funding ratio / accounting funding ratio as at 30 June 2023	Details of the methodology
n/a	

## Section E: Overall financial performance

### Question 20 (all departments) Impact of COVID-19 on financial performance – 2021-22 and 2022-23

Please outline and quantify, where possible, the impacts of the COVID-19 pandemic on the department/agency's financial performance.

#### 2021-22 response

Line item in the Comprehensive operating statement for the financial year ended 30 June 2022	2021-22 Budget	2021-22 Actual	Explanation of the impact caused by COVID-19 pandemic
Total revenue and income from transactions	755	952	Revenue includes funding for COVID-related initiatives such as additional judicial officers, court staff and online hearings to address delays in the court caused by COVID health restrictions.
Total expenses from transactions	755	956	Expenses includes payments made in relation to COVID initiatives.
Net result from transactions (net operating balance)	-	(4)	

#### 2022-23 response

Line item in the Comprehensive operating statement for the financial year ended 30 June 2023	2022-23 Budget	2022-23 Actual	Explanation of the impact caused by COVID-19 pandemic
Total revenue and income from transactions	816	793	Revenue includes funding for COVID-related initiatives including backlog reduction programs across SCV, CCV, MCV and VCAT which had operations impacted by COVID.
Total expenses from transactions	816	796	Expenses includes payments made in relation to COVID initiatives.
Net result from transactions (net operating balance)	-	(3)	

**Question 21 (all departments) Impact of unforeseen events on financial performance – 2021-22 and 2022-23**

Please outline and quantify, where possible, the impacts of unforeseen events over 2021-22 and 2022-23 on the department/agency’s financial performance.

**2021-22 response**

Line item in the Comprehensive operating statement for the financial year ended 30 June 2022	2021-22 Budget	2021-22 Actual	Impact of unforeseen events
Total revenue and income from transactions	n/a	n/a	n/a
Total expenses from transactions	n/a	n/a	n/a
Net result from transactions (net operating balance)	n/a	n/a	n/a

**2022-23 response**

Line item in the Comprehensive operating statement for the financial year ended 30 June 2023	2022-23 Budget	2022-23 Actual	Impact of unforeseen events
Total revenue and income from transactions	n/a	n/a	n/a
Total expenses from transactions	n/a	n/a	n/a
Net result from transactions (net operating balance)	n/a	n/a	n/a

## Section F: Public sector workforce

### Question 22 (all departments and entities) Full Time Equivalent (FTE) staff by level and category

a) Please provide total FTE as of 30 June 2021, 30 June 2022, 30 June 2023 and provide explanation for more than  $\pm 10\%$  change in FTE between years.

Category	30 June 2021 Actual FTE	30 June 2022 Actual FTE	30 June 2023 Actual FTE	Explanations of variance $\pm 10\%$ between 2021 - 2022	Explanations of variance $\pm 10\%$ between 2022 - 2023
Secretary					
EO-1	1.0	2.0	2.0	Executive leadership appointment to improve organisational effectiveness	n/a
EO-2	10.5	13.6	15.0	Executive leadership changes to improve court operations and organisational effectiveness	Executive leadership changes to improve court operations and organisational effectiveness
EO-3	12.9	14.7	15.9	Executive leadership changes to improve court operations and organisational effectiveness	n/a
VPS Grade 7 (STS)	22.0	28.8	45.6	Additional resources in specialist court operations and corporate services	Additional resources in court operations, judicial support, and corporate services
VPS Grade 6	216.7	237.3	270.7	n/a	Additional resources in corporate services
VPS Grade 5	323.2	396.8	417.6	Additional resources in specialist court programs and corporate services	n/a
VPS Grade 4	453.8	496.9	541.8	n/a	n/a
VPS Grade 3	746.8	830.3	900.4	Additional resources in specialist court programs	n/a
VPS Grade 2	673.6	667.8	694.3	n/a	n/a
VPS Grade 1	0.0	0.0	2.0	n/a	Appointment of cadets
Government Teaching Service					
Health services					
Police					

Category	30 June 2021 Actual FTE	30 June 2022 Actual FTE	30 June 2023 Actual FTE	Explanations of variance ±-10% between 2021 - 2022	Explanations of variance ±-10% between 2022 - 2023
Nurses/Midwives					
Allied health professionals	1.3	1.1	2.5	Change in hours	Additional specialised allied health resourcing
Child protection					
Disability development and support					
Youth custodial officers					
Custodial officers					
Other - Solicitor	0.6	0.0	0.0	Natural attrition	n/a

- b) For 2021-22 and 2022-23, please provide information regarding any staffing challenges faced by the department, including but not limited to: staff shortages by category or position name, positions that were hard to staff, positions that were vacant for 6+ months, positions that have not equalled or surpassed attrition.

**2021-22**  
Staff shortages included the following categories: information technology, web design, family violence/specialist case management, occupational health and safety, data/business intelligence, digitisation services, mediation services and Koori programs.

During 2021-22, there were vacancies in excess of six months mainly in the following categories: courts registrars, administration/clerical, community health/social welfare, and professional/technical expertise.

**2022-23**  
Staff shortages included the following categories: information technology/digital transformation, project management, data analytics, human resources, communications, procurement, finance, court operations, and family violence and social services specialists.

During 2022-23, there were vacancies in excess of six months mainly in the following categories: courts registrars, administration/clerical, community health/social welfare, and professional/technical expertise.

CSV did not set attrition targets for 2021-22 and 2022-23.

**Question 23 (all departments and entities) Salary by employment category**

In the table below, please detail the salary costs for 2020-21, 2021-22 and 2022-23, broken down by ongoing, fixed-term and casual, and explain any variances equal to or greater than ±10% or \$100 million between the years for each category.

Employment category	Gross salary 2020-21 (\$ million)	Gross salary 2021-22 (\$ million)	Gross salary 2022-23 (\$ million)	Explanation for any year-on-year variances ±10% or \$100 million
Ongoing	178.658	204.427	222.370	Ongoing and fixed term employment across CSV increased over consecutive years due to operational requirements. The increase in gross salary between 2020-21 and 2021-22, and 2021-22 and 2022-23 is mainly attributed to court operations, family violence and specialist court programs in MCV; and additional resourcing for the delivery of major capital projects including the Bendigo and Wyndham Law Courts developments.
Fixed-term	40.048	50.119	56.501	
Casual	1.125	1.236	0.745	The reduction in casual salaries between 2021-22 and 2022-23 is mainly attributed to a decrease in overall sitting hours for Aboriginal Elders and Respected Persons at Koori Courts, and the conversion and/or termination of several casual employment arrangements.
<b>Total</b>	<b>219.831</b>	<b>255.782</b>	<b>279.616</b>	

### Question 24 (all departments and entities) Executive salary increases

Please detail the number of executives who received increases in their base remuneration in 2021-22 and 2022-23, breaking that information down according to what proportion of their salary the increase was, and explaining the reasons for executives' salaries increasing in each bracket.

#### 2021-22 response

Increase in base remuneration	Number of executives receiving increases in their base rate of remuneration of this amount in 2021-22, apart from increases outlined in employment agreements			Reasons for these increases
	Female	Male	Self-described	
0-3%	Nil	1	Nil	Contract variation
3-5%	Nil	Nil	Nil	n/a
5-10%	2	Nil	Nil	New contract; salary review
10-15%	Nil	Nil	Nil	n/a
greater than 15%	1	Nil	Nil	Reclassification/role review

#### 2022-23 response

Increase in base remuneration	Number of executives receiving increases in their base rate of remuneration of this amount in 2022-23, apart from increases outlined in employment agreements			Reasons for these increases
	Female	Male	Self-described	
0-3%	Nil	Nil	Nil	n/a
3-5%	1	Nil	Nil	Salary review
5-10%	2	1	Nil	Salary review; new contract
10-15%	1	Nil	Nil	Salary review/contract variation
greater than 15%	Nil	1	Nil	Contract variation



**Question 25 (all departments and entities) Enterprise Bargaining Agreement (EBAs)**

Please list the Enterprise Bargaining Agreement (EBAs) concluded in 2021-22 and 2022-23 that had an impact for the department/agency. For each EBA, please show the number of employees affected and the growth in employee expenses attributable to the EBA.

**2021-22 response**

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

**2022-23 response**

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

## Section G: Government decisions impacting on finances

### Question 26 (all departments and entities) Commonwealth Government and National Cabinet decisions

Please identify any Commonwealth Government and National Cabinet decisions during 2021-22 and 2022-23 which had not been anticipated/not been concluded before the finalisation of the State budget in 2021-22 and in 2022-23 and their impact(s) on the department's/entity's finances or activities during those years (including new funding agreements, discontinued agreements and changes to funding levels). Please quantify the impact on income and expenses where possible.

#### 2021-22 response

Commonwealth Government decision	Impact(s) in 2021-22	
	on income (\$ million)	on expenses (\$ million)
n/a		
National Cabinet decision	Impact(s) in 2021-22	
	on income (\$ million)	on expenses (\$ million)
n/a		

#### 2022-23 response

Commonwealth Government decision	Impact(s) in 2022-23	
	on income (\$ million)	on expenses (\$ million)
n/a		
National Cabinet decision	Impact(s) in 2022-23	
	on income (\$ million)	on expenses (\$ million)
n/a		

## Section H: General

### Question 27 (all departments and entities) Reviews/evaluations undertaken

- a) Please list all internal<sup>7</sup> and external reviews/studies, established, commenced or completed by or on behalf of the department/agency in 2021-22 and 2022-23 and provide the following information:
- i. Name of the review/evaluation and which portfolio and output/agency is responsible
  - ii. Reasons for the review/evaluation
  - iii. Terms of reference/scope of the review/evaluation
  - iv. Timeline for the review/evaluation
  - v. Anticipated outcomes of the review/evaluation
  - vi. Estimated cost of the review/evaluation and final cost (if completed)
  - vii. Where completed, whether the review/evaluation is publicly available and where. If no, why it is not publicly available.

#### 2021-22 response

Name of the review (portfolio(s) and output(s) /agency responsible)	Reasons for the review/evaluation	Terms of reference/scope	Timeline	Anticipated outcomes	Estimated cost (\$)	Final cost if completed (\$)	Publicly available (Y/N) and URL If no, why.
Bendigo Law Courts Development (BLCD) – Local Jobs First (LJF) Internal Audit	Compliance with the <i>Local Jobs First Act 2003</i> (the Act). Under section 23 of the Act, CSV is required to undertake an independent audit of its compliance with the Act.	Verify the commencement and contract delivery of the BLCD project, in line with the LJF policy and agency guidelines.	February 2022 – September 2023	Provide an audit outcome across two reports, assessing CSV’s compliance with the LJF policy.  The first report was provided in May 2022, the second report was provided in September 2023.	100,000	n/a	n/a

<sup>7</sup> Internal reviews do not include internal costings. Internal reviews/evaluations include any reviews or evaluations undertaken by your department and not given to external consultants. Internal reviews/evaluations do not include inquiries carried out by Parliamentary Committees or reviews undertaken by integrity agencies.

Name of the review (portfolio(s) and output(s) /agency responsible)	Reasons for the review/evaluation	Terms of reference/scope	Timeline	Anticipated outcomes	Estimated cost (\$)	Final cost if completed (\$)	Publicly available (Y/N) and URL If no, why.
Evaluation of Mildura family violence intervention order (FVIO) Breaches Pilot Project	Evaluation of the pilot’s effectiveness to inform expansion of the Koori Court jurisdiction to hear FVIO contravention matters (a <i>Royal Commission into Family Violence</i> recommendation) in line with safeguards endorsed by the Aboriginal Justice Forum.	<p>Mixed methods evaluation, including process and outcome elements. Qualitative data collection includes interviews with Aboriginal court users (among other stakeholders).</p> <p>The evaluation covered a 12-month period as designed, but experienced COVID related delays and impacts.</p> <p>MCV is reviewing the findings of the evaluation to guide internal process and inform future service delivery.</p>	January 2020 – December 2021	Evaluation will be used to inform future service offerings to Aboriginal court users.	107,759	145,276	N - opportunities to share key findings with relevant stakeholders are being reviewed.
Specialist Children’s Court – Formative Evaluation and Cost Benefit Analysis	Review of the service model and benefits of existing dedicated ChCVs. Establish resource requirements for expansion to remaining court locations, including the new Wyndham Law Court (WLC) and	<p>Identify benefits of the ChCV state-wide reach, specifically on the listing and case management processes.</p> <p>Identify benefits of the specialisation in the experience and expertise of ChCV Magistrates and staff.</p>	June – November 2021	Development of a model outlining the changes and resources required to expand dedicated ChCV services, in a scalable way, across the state including to the new WLC and BLC.	226,793	226,793	N - final analysis used to inform internal decisions and ChCV’s budget submissions.

Name of the review (portfolio(s) and output(s) /agency responsible)	Reasons for the review/evaluation	Terms of reference/scope	Timeline	Anticipated outcomes	Estimated cost (\$)	Final cost if completed (\$)	Publicly available (Y/N) and URL If no, why.
	Bendigo Law Court (BLC).	Develop a model to outline the changes and resources required to achieve a defined future state.					
Courts Family Violence Reform – Client Experience Feasibility Study	To improve Family Violence court attendees’ experience by changing the design and amenity in waiting areas/public areas in selected courts.	<p>Designs for capital improvements at three sites: Wodonga, Melbourne and Broadmeadows.</p> <p>Detailed designs for future capital improvements.</p>	October 2021 – June 2022	<p>Inform the CSV Design Guide and proposals for other future waiting area upgrades.</p> <p>Feasibility study report including concept designs, recommended sites for prototype construction and recommended delivery options.</p>	196,135	196,135	N – commercially sensitive.
Evaluation of MCV Family Violence Reforms	Process and outcome evaluation of the MCV-led family violence reforms, with a particular focus on the Specialist Family Violence Courts (SFVC).	Mixed methods evaluation, which includes state of the science literature review, interim and final process evaluation report and final outcome evaluation report (including a cost effectiveness assessment). The scope and timeframes were revised to include a COVID impact assessment.	September 2019 – December 2023	<p>Evaluation informed the roll out of tranche 2 SFVCs and is contributing to the broader knowledge and evidence base around effective family violence responses.</p> <p>Interim findings are being used to guide internal practice and</p>	801,195	n/a	n/a

Name of the review (portfolio(s) and output(s) /agency responsible)	Reasons for the review/evaluation	Terms of reference/scope	Timeline	Anticipated outcomes	Estimated cost (\$)	Final cost if completed (\$)	Publicly available (Y/N) and URL If no, why.
<p>MCV Digital Transformation Implementation Project Review</p>	<p>Review of opportunities for progressing and integrating MCV’s digital ecosystem pillars (the Online Magistrates’ Court, the Case Management System and proposed MCV Service Centre) to improve the courts digital presence and service delivery and reduce pending matters caused by COVID restrictions.</p>	<p>Review of the MCV Service Centre Design and Rollout Strategy</p> <p>Development of the:</p> <ul style="list-style-type: none"> <li>- MCV Service Centre Costs Model</li> <li>- the MCV Service Centre Demand &amp; Workforce Model – used for modelling frontline, enquiry-handling workforce requirements based on available incoming demand data and preliminary assumptions</li> <li>- the Registry Services Demand &amp; Workforce Model – used for modelling FTE required to service current Registry demand based on available volume and time.</li> </ul>	<p>May 2022 – July 2022</p>	<p>inform service delivery enhancements.</p> <p>Rigorous testing and evolution of the MCV digital service ecosystem plans, including confirmation of the MCV Service Centre Design and Rollout Strategy, the interoperability of the plan’s components and their integration; ensuring the model is scalable and future-proofed.</p>	<p>500,000</p>	<p>500,000</p>	<p>N – final report used to guide internal planning and MCV’s budget submissions.</p>

2022-23 response

Name of the review (portfolio(s) and output(s) /agency responsible)	Reasons for the review/evaluation	Terms of reference/scope	Timeline	Anticipated outcomes	Estimated cost (\$)	Final cost if completed (\$)	Publicly available (Y/N) and URL If no, why.
Bendigo Law Courts Development (BLCD) – Local Jobs First (LJF) Internal Audit	Compliance with the <i>Local Jobs First Act 2003</i> (the Act). Under section 23 of the Act, CSV is required to undertake an independent audit of its compliance with the Act.	Verify the commencement and contract delivery of the BLCD project, in line with the LJF policy and agency guidelines.	February 2022 – September 2023	Provide an audit outcome across two reports, assessing CSV’s compliance with the LJF policy.  The first report was provided in May 2022, the second report was provided in September 2023.	100,000	n/a	n/a
Analysis of CSV’s depreciating assets and maintenance	Analysis to inform business case drafting for a budget funding submission.	Asset analysis to assess and prioritise maintenance works.	October 2022 – December 2022	Improved risk assessment and ability to prioritise maintenance budgets and works.	21,508	21,508	N – subject to review and stakeholder feedback.
Evaluation of MCV Family Violence Reforms	Process and outcome evaluation of the MCV-led family violence reforms, with a particular focus on the Specialist Family Violence Courts (SFVC).	Mixed methods evaluation, which includes state of the science literature review, interim and final process evaluation report and final outcome evaluation report (including a cost effectiveness assessment). The scope and timeframes were revised to include a COVID impact assessment.	September 2019 – December 2023	Evaluation informed the roll out of tranche 2 SFVCs and is contributing to the broader knowledge and evidence base around effective family violence responses.  Interim findings are being used to guide internal practice and inform	801,195	n/a	n/a

Name of the review (portfolio(s) and output(s) /agency responsible)	Reasons for the review/evaluation	Terms of reference/scope	Timeline	Anticipated outcomes	Estimated cost (\$)	Final cost if completed (\$)	Publicly available (Y/N) and URL If no, why.
				service delivery enhancements.			
MCV Digital Transformation Implementation Project Review	Review of opportunities for progressing and integrating MCV’s digital ecosystem pillars (the Online Magistrates’ Court, the Case Management System and proposed MCV Service Centre) to improve the courts digital presence and service delivery offer and reduce pending matters caused by COVID restrictions.	<p>Review of the MCV Service Centre Design and Rollout Strategy.</p> <p>Development of the:</p> <ul style="list-style-type: none"> <li>- MCV Service Centre Costs Model</li> <li>- the MCV Service Centre Demand &amp; Workforce Model – used for modelling frontline, enquiry-handling workforce requirements based on available incoming demand data and preliminary assumptions</li> <li>- the Registry Services Demand &amp; Workforce Model – used for modelling FTE required to service current Registry demand based on available volume and time.</li> </ul>	May 2022 – July 2022	Rigorous testing and evolution of the MCV digital service ecosystem plans, including confirmation of the MCV Service Centre Design and Rollout Strategy, the interoperability of the plan’s components and their integration; ensuring the model is scalable and future-proofed.	500,000	500,000	N – final report used to guide internal planning and MCV’s budget submissions.



Name of the review (portfolio(s) and output(s) /agency responsible)	Reasons for the review/evaluation	Terms of reference/scope	Timeline	Anticipated outcomes	Estimated cost (\$)	Final cost if completed (\$)	Publicly available (Y/N) and URL If no, why.
MCV Strategic Communication Review	Assessment of communications and media engagement function and structure to ensure a fit for purpose, post COVID operating model.	Observational assessment and stakeholder consultations to inform recommendations on service model design and areas of priority.	April – June 2023	Identification of opportunities for delivering a broadened communications suite of functions.	59,000	59,000	N - report commissioned to inform organisational decision making.
Northern Courts Complex Project	A market sweep and options analysis of the Northern Courts Complex.	Provide CSV with suitable site options in the northern corridor, an options analysis and assist with development of site selection criteria and site evaluation.	Completed June 2023	Provide options with associated analysis and site selection assessment criteria.	22,500	22,500	N – commercially sensitive.
Design and Sustainable Planning Organisational Review	Analysis to assist preparation of funding submission for future asset maintenance.	Asset analysis to prioritise annual maintenance program for court assets.	June 2021 – November 2022	Improved ability to prioritise maintenance budgets and works.	19,800	19,800	N – subject to review and stakeholder feedback.
Echuca Court Accommodation project	An options analysis and assessment of Echuca Court accommodation.	<ul style="list-style-type: none"> <li>- Market sweep of alternative high-quality sites</li> <li>- Site evaluation of options against the essential parameters</li> <li>- Assessment of high-level commercial terms for each site</li> </ul>	July 2022 – September 2022	Provide key commercial terms of options, site selection assessment outcomes and indicative NPCs for options (lease, buy and build).	14,000	14,000	N – commercially sensitive.

Name of the review (portfolio(s) and output(s) /agency responsible)	Reasons for the review/evaluation	Terms of reference/scope	Timeline	Anticipated outcomes	Estimated cost (\$)	Final cost if completed (\$)	Publicly available (Y/N) and URL If no, why.
		<ul style="list-style-type: none"> <li>- Estimate of build and fit-out costs</li> <li>- Net Present Cost (NPC) analysis of the options</li> <li>- Identify delivery and procurement risks associated with the project.</li> </ul>					
CCV Court Directions	The County Court Strategy: Court Directions 2017-2022, required replacement.	Facilitation of research and consultation to advise on development of a new County Court Strategy.	September 2022 – March 2023	A new County Court Strategy: Court Directions 2023-26.	88,000	88,000	Y – <a href="#">County Court Strategy: Court Directions 2023-26</a>
CCV Case Management	Evaluation of the case management service model to inform recommendations on future investment and quality improvement activities.	Evaluation of case management activities between 2020 and 2023 to assess the value in continued delivery, including: <ul style="list-style-type: none"> <li>- the extent to which the program was well planned and implemented</li> <li>- the intended program objectives were achieved and effective</li> <li>- the desired program outcomes were achieved and efficient</li> </ul>	March 2023 – November 2023	To inform recommendations on future investment and quality improvement activities.	136,195	n/a	n/a

Name of the review (portfolio(s) and output(s) /agency responsible)	Reasons for the review/evaluation	Terms of reference/scope	Timeline	Anticipated outcomes	Estimated cost (\$)	Final cost if completed (\$)	Publicly available (Y/N) and URL If no, why.
		<ul style="list-style-type: none"> <li>opportunities for continuous improvements.</li> </ul>					
Wyndham Law Court (WLC) – Procurement Plan Review	A review and update of the strategic procurement plan for the WLC development.	<p>Delivery of four workshops to review, analyse and refine the WLC business case procurement strategy.</p> <p>This was required due to the length of time between the original business case submission and funding approval.</p>	July 2021 – October 2021	<p>A recommendation report following completion of the four workshops.</p> <p>An updated strategic procurement plan.</p>	142,134	142,134	N – commercially sensitive.
William Cooper Justice Centre (WCJC)	A feasibility review of custody at the WCJC.	<p>To review and provide advice to CSV on the feasibility of operationalising custody management facilities at the WCJC.</p> <p>To provide broad advice on the feasibility of remedial action options to upgrade these facilities to meet contemporary custody standards.</p>	April 2023 – June 2023	<p>Independent report on the viability of WCJC custody access.</p> <p>Provision of advice in line with current custody management standards and minimum guidelines and requirements for the management of prisoners in custody.</p>	36,000	36,000	N – commercially sensitive.
Bendigo Law Court (BLC) operational readiness	Engage a DTF-approved Gateway Review panel to complete the BLC	The Gateway Review panel reviewed project documents and interviewed key project stakeholders to:	November 2022 – December 2022	The Gateway Review panel provided a Gate 5 Final Report, which:	11,000	11,000	N – opportunities to share key findings with

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Name of the review (portfolio(s) and output(s) /agency responsible)	Reasons for the review/evaluation	Terms of reference/scope	Timeline	Anticipated outcomes	Estimated cost (\$)	Final cost if completed (\$)	Publicly available (Y/N) and URL If no, why.
	Gateway 5 Review: Readiness for Service. Note, BLC was not assessed as a High Value High Risk project but CSV choose to undertake Gateway reviews to ensure robust project management and delivery.	<ul style="list-style-type: none"> <li>- assess contractual arrangements</li> <li>- establish if testing of BLC was likely to be completed satisfactorily within project scope, time and budget</li> <li>- determine if CSV would be ready for operations to commence by February 2023.</li> </ul>		<ul style="list-style-type: none"> <li>- found an overall green rating, indicating high likelihood of successful project delivery within time, cost and quality</li> <li>- identified areas of good practice</li> <li>- provided six amber recommendations to support the success of future comparable CSV or government projects.</li> </ul>			relevant stakeholders are being reviewed.
Health, Safety and Culture Committee (HSCC)	To review the current operations of the HSCC.	Review relevant background materials including the terms of reference and work plan, conduct meetings with relevant parties, collate and analyse findings and provide a report of findings.	Completed March 2023	Report of findings, key themes and recommendations.	11,500	11,000	N – internal review only.
BLC – Specimen Cottage	A feasibility study of BLC’s Specimen Cottage.	John Wardle Pty Ltd (JWA) was engaged to undertake desktop mapping and analysis of Specimen Cottage’s existing condition. Three options were to be	April 2023 – May 2023	Provide a report of the mapping outcomes and analysis of the cottage’s existing condition. Provide three options for adaptive reuse including future state images and	11,500	11,500	N – purchase is under consideration.

Name of the review (portfolio(s) and output(s) /agency responsible)	Reasons for the review/evaluation	Terms of reference/scope	Timeline	Anticipated outcomes	Estimated cost (\$)	Final cost if completed (\$)	Publicly available (Y/N) and URL If no, why.
		<p>provided for future adaptive reuse.</p> <p>The report will inform CSV's decision to purchase Specimen Cottage.</p>		<p>diagrams to inform CSV's work toward purchasing the cottage.</p>			
BLC – Niagara Hotel	A feasibility study of BLC's Niagara Hotel	<p>JWA was engaged to undertake an architectural review of Niagara Hotel to evaluate its feasibility to conduct court related activities or futureproofing the space for court administrative functions.</p>	Completed April 2023	<p>Provide a report with an architectural review of Niagara Hotel, including architectural layouts to use Niagara Hotel for court related activities.</p>	33,700	33,700	N – commercially sensitive.
County Koori Court (CKC)	<p>Review the CKC structure and resourcing to map gaps between current roles and responsibilities and demands on the Koori Court Unit.</p> <p>Recommend future state structure and resourcing of the Koori Court Unit.</p>	<p>An independent consultant was commissioned by CCV Specialist Courts to review the structure and resourcing of the CKC.</p> <p>This was conducted via desktop review and structured interviews with key stakeholders.</p> <p>Quantitative data was not available.</p>	May 2023 – October 2023	<p>Redesign of CKC position descriptions and strategic plan to better align with current and future roles and responsibilities due to program expansion and evolving service needs.</p>	18,000	n/a	n/a

Name of the review (portfolio(s) and output(s) /agency responsible)	Reasons for the review/evaluation	Terms of reference/scope	Timeline	Anticipated outcomes	Estimated cost (\$)	Final cost if completed (\$)	Publicly available (Y/N) and URL If no, why.
CCV Court Integrated Services Program (CISP)	An economic evaluation of CCV's lapsing CISP pilot and MCV's lapsing CISP indictable stream pilots.	<p>Joint CCV and MCV independent evaluation of the lapsing CISP pilots.</p> <p>Benefits other than economic were not in scope and the evaluation included retrospective and prospective analysis.</p> <p>The economic analysis focused on three justice system economic benefits (avoided costs): diversion from remand, reduced risk at sentencing and reduced reoffending.</p>	August 2022 – December 2022	<p>Cost benefit analysis found a benefit cost ratio (BCR) of 2.44.</p> <p>Prospective cost benefit analysis indicates an increase in BCR over four years to 3.5.</p>	159,656	159,656	N – for internal use only.
Joint Drug Court Evaluation (CCV and MCV)	A DTF requirement for a joint evaluation of MCV's and CCV's Drug Courts.	<p>A mixed-methods outcome evaluation, including:</p> <ul style="list-style-type: none"> <li>- qualitative and quantitative feedback from current and former Drug Court participants</li> <li>- engagement with stakeholders across the justice, health and human services and housing systems</li> </ul>	November 2022 – November 2023	Results of the outcome evaluation will be used to inform current and future therapeutic court operations.	463,450	n/a	n/a

Name of the review (portfolio(s) and output(s) /agency responsible)	Reasons for the review/evaluation	Terms of reference/scope	Timeline	Anticipated outcomes	Estimated cost (\$)	Final cost if completed (\$)	Publicly available (Y/N) and URL If no, why.
		<ul style="list-style-type: none"> <li>- quantitative comparison of criminal justice and health and human services outcomes between the treatment group and a matched control group</li> <li>- economic assessment of the costs and benefits associated with the investment.</li> </ul>					
ChCV Readiness and Resolution	Comparative analysis of cost effectiveness in alternative dispute resolution.	<p>Cost and efficiency analysis of early resolution approaches in child protection proceedings.</p> <p>Focusing on Judicial Resolution Conferences, Conciliation Conferences and Directions Hearings, as they form the suite of readiness and resolution case events.</p>	May 23 – July 23	Evidence base for the preferred and most cost-effective model.	85,000	n/a	n/a
CCV Judicial Support Services (JSS)	An assessment of CCV's JSS operating model.	To ensure the leadership structure for JSS is fit-for-purpose and to identify opportunities for structure enhancement in the near to medium term.	February 2023 – April 2023	Provision of: <ul style="list-style-type: none"> <li>- an enhanced JSS leadership structure within available budget</li> <li>- a best practice JSS leadership structure</li> </ul>	222,915	222,915	N – for internal use only.

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Name of the review (portfolio(s) and output(s) /agency responsible)	Reasons for the review/evaluation	Terms of reference/scope	Timeline	Anticipated outcomes	Estimated cost (\$)	Final cost if completed (\$)	Publicly available (Y/N) and URL If no, why.
		The scope was expanded during the course of the review to include a review of the roles and responsibilities within Common Law registry and Common Law chambers in relation to lists, so to streamline work, increase efficiency as work increases and ensure work aligns appropriately with roles.		- role clarity and ways of working framework to alleviate workload across the division.			
Fleet Management	A review of CSV's fleet management.	Independent review of the Courts Group's compliance with the Department of Treasury and Finance's (DTF) Victorian Fleet Policies and Procedures and contractual agreements where applicable.	February 2023 – May 2023	To support CSV's implementation of Quality Management System (QMS) standards and make recommendations for best practice improvements to the Quality and Asset Management Systems.	41,995	41,955	N – opportunities to share key findings with relevant stakeholders are being reviewed.
Court Models	A research project for court models conducted under the Aboriginal Justice Agreement Phase 4.	Independent report outlining possible models, their benefits and requirements through internal consultations with CSV staff and external research. The report will create an evidence base to guide	May 2023 - September 2023	Provide evidence-based research and identified models for consideration and future implementation within CSV.	40,241	n/a	n/a



Name of the review (portfolio(s) and output(s) /agency responsible)	Reasons for the review/evaluation	Terms of reference/scope	Timeline	Anticipated outcomes	Estimated cost (\$)	Final cost if completed (\$)	Publicly available (Y/N) and URL If no, why.
		future decision making around the design and investment for three initiatives: <ul style="list-style-type: none"> <li>- courts programs on Country and in community-based settings</li> <li>- multi-jurisdictional Koori Liaison Officers</li> <li>- therapeutic and healing courts, focused on servicing people with multiple and complex needs.</li> </ul>					
Courts supply chain	Research into supply chain pressures impacting courts.	Research report on the impacts COVID has had on global and local construction, including: <ul style="list-style-type: none"> <li>- lead times and costs for building and technology materials, equipment and labour</li> <li>- project costs</li> <li>- planning for Victorian Government new projects.</li> </ul>	August 2022 – October 2022	Provide insights into changing market conditions to assist with: <ul style="list-style-type: none"> <li>- business case preparation</li> <li>- project scoping and planning</li> <li>- management of budget, stakeholder expectation and financial authorities.</li> </ul>	11,570	11,570	N – commercially sensitive.

Name of the review (portfolio(s) and output(s) /agency responsible)	Reasons for the review/evaluation	Terms of reference/scope	Timeline	Anticipated outcomes	Estimated cost (\$)	Final cost if completed (\$)	Publicly available (Y/N) and URL If no, why.
Business Continuity Management	A review of CSV's COVID response and lessons learned in line with CSV's Strategic Plan 2020-25.	Review CSV's COVID response to leverage lessons learnt to improve business continuity and resilience.	May 2023 – November 2023	Leverage lessons learnt from COVID for business continuity and operational resilience.	28,900	n/a	n/a

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

CSV employs staff with a range of in-house skills, capabilities and/or expertise to conduct reviews, studies, evaluations and/or data analysis of the programs and services that CSV delivers. This includes skills related to policy development and review, program review, evaluations, data analysis, financial analysis and forecasting.

**Question 28 (all departments) Climate change**

- a) Under FRD 24 Reporting of environmental data by government entities, Victorian Government organisations must report their greenhouse gas emissions and other environmental impacts. Please list the department/entity’s internal targets for reducing greenhouse gas emissions in 2021-22 and 2022-23 and the department/entity’s performance against these internal targets.

Internal target for reducing greenhouse gas emissions 2021-22	Performance against internal target as at 30 June 2022
Develop internal targets for reducing greenhouse gas emissions	<p>CSV developed an Environmental Sustainability Policy document that committed to “reduce greenhouse gas emissions via reduction in energy consumption and the procurement of renewable energy and energy efficient products”.</p> <p>Environmentally Sustainable Design (ESD) guidelines were tailored to CSV’s needs prior to 30 June 2022 and are intended to guide reduction of operating emissions, incorporate asset lifecycle analysis and help clarify climate change risk in line with existing government guidelines, legislation, and regulations.</p>
Internal target for reducing greenhouse gas emissions 2022-23	Performance against internal target as at 30 June 2023
Implement Environmental Sustainability Policy	CSV’s Environmental Sustainability Policy was endorsed by the CSV Chief Executive Officer in August 2022. CSV commenced implementing its environmental management system in May 2023.
Implement the ESD guidelines	CSV commenced implementing ESD guidelines in May 2023.
Integration of ESD targets in asset project delivery	Emission reduction targets have been integrated with existing management systems and processes such as the Asset Management Accountability Framework, and CSV’s Strategic Asset Plan. Emission reduction costings are being included with existing capital, as well as informing future funding bids. Benefits are expected to be realised in 2023-2024 and ongoing.
Environmental Management System	Benefits of reduced resource consumption and reduced waste will be realised in 2023-24 and ongoing.

- b) Please outline and quantify where possible the department’s actions in 2021-22 and 2022-23 that have contributed to the Whole of Victorian Government emissions reduction pledge.

CSV has commenced implementing an Environmental Management System (EMS) to meet government requirements and reduce CSV’s impact on the environment. Initial training commenced in May 2022. Objectives included reducing greenhouse gas emissions, ensuring new capital works incorporate environmentally sustainable principles, making environmentally sound purchasing decisions for capital items and consumables, encouraging staff to reduce environmental impacts through behaviour change, communicating environmental performance through regular reporting, reducing waste and maximising reused

and recycled resources. The EMS was last audited in September 2022, with the system receiving a certificate of compliance, and the system is subject to an annual maturity assessment by an independent accredited auditor.

CSV has established and maintained procedures to conform with AS/NZS ISO 14001:2016, which included identifying the environmental aspects of its activities and operations, defining and documenting roles and responsibilities to facilitate effective environmental management, identifying training needs and establishing a training program to equip personnel with environmental management knowledge, monitoring and measuring the key operations and activities that can have a significant impact on the environment, and establishing and maintaining procedures for defining responsibility and authority for handling non-conformance in relation to environmental management. CSV is continuing the rollout of the EMS, which includes an active Environmental Works Program to reduce air conditioning and related plants' energy consumption via building management system upgrades or changes at select high-energy intensity sites, and to implement National Australian Built Environment Rating System (NABERS) ratings for all major office tenancies to benchmark energy performance.

CSV has adopted the internationally recognised rating system of Green Star by the Green Building Council of Australia (GBCA). In line with the Victorian State Government target to reduce emissions by 45-50 per cent by 2030, new facilities (Bendigo and Wyndham Law Courts) delivered by CSV exclude the use of natural gas, since this is a non-renewable resource. The Bendigo Law Courts is on track to achieve a 6 Star Green Star rating (currently pending a decision from GBCA), the highest available under the scheme. The facility is also ready to transition to Zero Emissions Vehicles (ZEV), with chargers available to staff and judiciary. Electricity conservation initiatives include but are not limited to a solar photo-voltaic array offsetting a portion of electricity consumption, electrical sub-metering system, high-efficiency air conditioning plant, light-emitting diode (LED) lighting, and 100 per cent Green Power purchasing. The design of the Wyndham Law Courts is also on track to achieve a Green Star 6 rating and be ZEV-ready for staff and judiciary. Cranes on construction sites is traditionally diesel powered; however, at the Wyndham Law Courts site, diesel power has been replaced with an electric alternative, powered by renewable electricity.

CSV has developed a comprehensive Environmentally Sustainable Design guide to ratify this Green Star target and additional CSV sustainability targets. This maintains compliance with Shared Service Providers Office Accommodation Fit Out Guidelines Interim addendum October 2021, that "All newly built government-owned offices to be built to achieve 6 Star NABERS/6 Star Green Star." CSV is reviewing works projects to reduce electricity consumption via initiatives such as LED lighting and motor controllers during maintenance and renewal.

Once CSV procures renewable electricity, this will reduce the emissions from operating facilities and reduce the volume of offsets required for natural gas consumption across the portfolio. CSV has transferred all energy utility accounts to State Procurement Contracts to facilitate the Victorian Government target to derive 100 per cent of its electricity from renewable sources by 2025. Environmental sustainability is a key component of new facility design. CSV implements some of the latest innovations to reduce environmental impact of building construction and operation and considers the wellbeing of occupants.

CSV minimises travel by using telephone and video conferencing facilities whenever possible. Staff are encouraged to utilise public transport.

**Question 29 does not apply to CSV.**

### Question 30 (all departments) Annual reports – performance measure targets and objective indicators

a) Please provide the following information on performance measures that did not meet their 2021-22 targets.

Performance measure	2021-22 target (Budget)	2021-22 actual (Annual report)	Variance	Explanation	Output(s) and portfolio(s) impacted
Average cost per case – Civil matters disposed in SCV	2,745	2,910	6.0	The variance between the estimate and full year results is due to an increase in actual expenditure greater than the estimated expenditure for 2021-22, an increase of 6 per cent.	Courts
Average cost per case – Civil matters disposed in CCV	7,564	11,257	48.8	The variance between the estimate and full-year result is due to an increase in the output budget; a decrease in the number of cases finalised due to the impact of COVID on operations; fewer judicial officers sitting in the Common Law Division as they were diverted to the Criminal Law Division to assist with the case backlog. The variance would have been 1.4 per cent but for the one-off expense incurred in connection to the purchase of the County Court facility.	Courts
Average cost per case – Civil matters disposed in MCV	1,083	1,498	38.4	The variance between the estimate and full-year result is due to a decrease in the number of cases finalised due to the impact of COVID on operations.	Courts
Average cost per case – Civil matters disposed in VCAT	1,185	1,509	27.3	The variance between the estimate and full-year result is due to a decrease in the number of cases finalised due to the impact of COVID on operations.	Courts
Average cost per case – Criminal matters disposed in CCV	17,936	48,808	172.1	The variance between the estimate and full-year result is due to an increase in the output budget; the impact of COVID on operations resulting in delays of jury trials and the need to operate at a significantly reduced capacity. The variance would have been 85.5 per cent but for the one-off expense incurred in connection to the purchase of the County Court facility.	Courts
Average cost per case – Criminal matters disposed in MCV	1,342	1,545	15.1	The variance between the estimate and full-year result is due to a decrease in the number of cases finalised due to the impact of COVID on operations.	Courts
Average cost per case – Criminal matters disposed in the ChCV	1,130	1,233	9.1	The variance between the estimate and full-year result is due to a decrease in the number of cases finalised due to the impact of COVID on operations.	Courts
Case clearance rate – Civil matters disposed in CCV	100	94.7	-5.3	The variance between the estimate and full-year result is due to a decrease in finalisations, partly attributed to fewer judicial officers sitting in the Common Law Division as they were diverted to the Criminal Law Division to assist with the case backlog.	Courts

Performance measure	2021-22 target (Budget)	2021-22 actual (Annual report)	Variance	Explanation	Output(s) and portfolio(s) impacted
Case clearance rate – Civil matters disposed in VCAT	100	88.5	-11.5	The variance between the estimate and full-year result is due to the impact of COVID on VCAT operations, particularly during the first three quarters. Targeted backlog reduction activities delivered an average clearance rate above 100 per cent in the final quarter.	Courts
Court file integrity in ChCV – availability, accuracy and completeness	90	84.4	-6.2	The variance between the estimate and full-year result is due to changes in operations in response to COVID.	Courts
Court file integrity in VCAT – availability, accuracy and completeness	90	83.0	-7.8	The variance between the estimate and full-year result is due to delays in placing documents on the physical file after entry into the case management system. An improvement was observed in comparison with the previous year, reflecting increased training and a focus on filing processes.	Courts
On-time case processing – Civil matters resolved or otherwise finalised within established timeframes in MCV	80	70.8	-11.5	The variance between the estimate and full-year result is due to easing of restrictions coupled with use of the MCV online court and agile listing practices resulting in a larger number of finalisations compared with the previous year. A focus on finalising older cases, however, negatively impacted the on-time case processing result.	Courts
On-time case processing – Family Division matters resolved or otherwise finalised within established timeframes in ChCV	90	83.3	-7.4	The variance between the estimate and full-year result is due to the pandemic's impact on court operations. The number of pending final hearings increased due to the unsuitability of some contested matters to be heard online.	Courts
On-time case processing – Criminal matters resolved or otherwise finalised within established timeframes in SCV	85	78.0	-8.2	The variance between the estimate and full-year result is due to the impact of COVID on court operations as well as the fast-track procedure for homicide cases. Since January 2020, approximately one third of trial/sentence matters have arrived via the fast-track procedure, which, whilst reducing the engagement time with the court system overall, has increased the engagement time with SCV because of the significant pre-trial steps, which would normally occur in the lower courts.	Courts
On-time case processing – Criminal matters resolved or otherwise finalised within established timeframes in CCV	90	73.7	-18.1	The variance between the estimate and full-year result is due to the impact of COVID on court operations, resulting in delays of jury trials and the need to operate at a significantly reduced capacity.	Courts

Performance measure	2021-22 target (Budget)	2021-22 actual (Annual report)	Variance	Explanation	Output(s) and portfolio(s) impacted
On-time case processing – Criminal matters resolved or otherwise finalised within established timeframes in MCV	85	40.7	-52.1	The variance between the estimate and full-year result is due to easing of restrictions coupled with use of the MCV online court and agile listing practices, resulting in a larger number of finalisations compared with the previous year. A focus on finalising older cases, however, negatively impacted the on-time case processing result. For criminal matters, 85 per cent of finalised cases were finalised within 18 months of their initiation date.	Courts
On-time case processing – Criminal matters resolved or otherwise finalised within established timeframes in ChCV	90	70.9	-21.2	The variance between the estimate and full-year result is due to COVID’s impact on court operations, and difficulties with the online participation of young people charged with less serious offences who were unrepresented.	Courts
On-time case processing – Family violence intervention orders resolved or otherwise finalised within established timeframes in MCV and ChCV	90	73.1	-18.8	The variance between the estimate and full-year result is due to an increase in cases finalised. Easing of restrictions coupled with use of the MCV online court and agile listing practices resulted in a larger number of finalisations compared with the previous year. A focus on finalising older cases, however, negatively impacted the on-time case processing result.	Courts

b) Please provide the following information for objective indicators where data was not available at publication of the annual report 2021-22.

Objective indicators stated in annual report for which data was not available at date of publication	Best available data for 2021-22 and relevant date	Explanation for the absence of data in annual report	Action taken to ensure timely data for 2022-23 annual report
n/a			

c) Please provide the following information on performance measures that did not meet their 2022-23 targets.

Performance measure	2022-23 target (Budget)	2022-23 actual (Annual report)	Variance	Explanation	Output(s) and portfolio(s) impacted
Average cost per case – Civil matters disposed in MCV	1,548	1,787	15.4	The variance between the estimate and the full year result is due to a decrease in the number of cases finalised.	Courts
Average cost per case – Family Division matters disposed in ChCV	1,403	1,860	32.6	The variance between the estimate and the full year result is due to a higher proportion of court costs attributed to civil matters than estimated, arising from the higher resource intensity of child protection matters (classified as civil).	Courts
Average cost per case – Criminal matters disposed in SCV	47,476	56,674	19.4	The variance between the estimate and the full year result is due to a higher proportion of court costs attributed to criminal matters than estimated, and general operating cost increases, including depreciation.	Courts
Case clearance rate – Civil matters disposed in CCV	100	81.0	-19.0	The variance between the estimate and the full-year result is due to a significant increase in initiations in the Commercial Division, compared to 2021-22 when the estimate was set.	Courts
Case clearance rate – Civil matters disposed in MCV	104	94.4	-9.2	The variance between the estimate and the full year result is due to lighter listings resulting in lower finalisations early in the year while managing the transition to a new case management system for civil cases, and the gazettal of additional courts as specialist family violence courts. By quarter four the clearance rate for the overall civil jurisdiction had increased to 101 per cent.	Courts
Case clearance rate – Family violence intervention orders disposed in MCV and ChCV	104	94.5	-9.1	The variance between the estimate and the full year result is due to a decrease in finalisations during the gazettal of additional courts as specialist family violence courts in quarter two. By quarter four the clearance rate had increased to 102 per cent.	Courts
Court file integrity in VCAT – availability, accuracy and completeness	90	84	-6.7	The variance between the estimate and the full year result is due to a continued reliance on paper files in some lists, with the resulting delay between receiving, printing and filing documents impacting completeness.	Courts
On-time case processing – Civil matters resolved or otherwise finalised within established timeframes in CCV	90	77.5	-13.9	The variance between the estimate and the full year result is due to a 69 per cent increase in the proportion of Civil cases finalised over 24+ months, compared to 2021-22 when the estimate was set, arising directly from delays caused by COVID.	Courts
On-time case processing – Civil matters resolved or otherwise	90	84.0	-6.7	The variance between the estimate and the full year result is due to a focus on finalising the oldest cases in the Residential Tenancies list as part of	Courts



Performance measure	2022-23 target (Budget)	2022-23 actual (Annual report)	Variance	Explanation	Output(s) and portfolio(s) impacted
finalised within established timeframes in the VCAT				backlog recovery strategies, disproportionately affecting the whole of tribunal result.	
On-time case processing – Criminal matters resolved or otherwise finalised within established timeframes in SCV	85	78.0	-8.2	The variance between the estimate and the full year result is due to the higher proportion of cases finalised after 12 months. This is attributable to the resumption of jury trial activity and the consequent reduction of the backlog of cases delayed by pandemic-related disruptions.	Courts
On-time case processing – Criminal matters resolved or otherwise finalised within established timeframes in CCV	80	67	-16.3	The variance between the estimate and the full year result is due to a 37 per cent increase in the proportion of Criminal cases finalised over 12+ months, compared to 2021-22 when the estimate was set, arising directly from delays caused by COVID.	Courts
On-time case processing – Criminal matters resolved or otherwise finalised within established timeframes in MCV	85	55.1	-35.2	The variance between the estimate and the full year result is due to a focus on finalising older cases. The performance outcome has improved from 40.7 per cent reported in 2021-22, with over 26,500 more cases finalised compared to the previous year.	Courts
On-time case processing – Criminal matters resolved or otherwise finalised within established timeframes in ChCV	90	79	-12.2	The variance between the estimate and the full year result is due to a focus on finalising older cases through targeted case management strategies. The success of these strategies is reflected in the court’s reduction in the age of its criminal pending.	Courts
On-time case processing – Family violence intervention orders resolved or otherwise finalised within established timeframes in MCV and ChCV	90	84.1	-6.6	The variance between the estimate and the full year result is due to a focus on finalising older cases. The performance outcome has improved from 73.1 per cent reported in 2021-22, and 97 per cent of cases were finalised within 18 months.	Courts

d) Please provide the following information for objective indicators where data was not available at publication of the annual report 2022-23.

Objective indicators stated in annual report for which data was not available at date of publication	Best available data for 2022-23 and relevant date	Explanation for the absence of data in annual report	Action taken to ensure timely data for 2023-24 annual report
n/a			

### Question 31 (all departments and entities) Challenges experienced by department/agency

Please list a minimum of three main challenges/risks faced by the department/agency in 2021-22 and 2022-23.

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

#### 2021-22 response

	Challenge experienced	Internal/ External	Causes of the challenge	Action taken to manage the challenge/risk
1.	Pending jury trials in SCV and CCV	External	Suspension of jury trials due to the COVID pandemic, initially from March to November 2020 and during intermittent circuit-breaker lockdowns in 2021-22	In 2021-22, the Courts Group continued to undertake a range of actions to manage pending jury trials in SCV and CCV caused by ongoing and intermittent public health restrictions in response to COVID. Initiatives included: <ul style="list-style-type: none"> <li>- Active case management by judicial registrars and division lawyers to progress as much non-jury criminal work as possible including appeals, pleas and sentences, pre-trial argument, case management, pre-recording of evidence, bail applications, and crimes mental impairment hearings.</li> <li>- Conversion of many civil jury trials to trial by judge.</li> <li>- Courtroom technology upgrades in 18 CCV courtrooms and audio-visual link upgrades in jury pool rooms to enable juries to be selected online.</li> </ul> Infrastructure works and risk mitigation protocols to support COVIDSafe in-person hearings including jury trials.
2.	Increase in pending matters in MCV	External	Disruptions to operations due to COVID and intermittent circuit-breaker lockdowns in 2021-22	The number of pending matters in the highest volume court remained higher than pre-COVID levels but the court stabilised caseload growth through a range of actions including use of the new Online Magistrates' Court across the state, expanded powers for judicial registrars and modernised practice changes to progress court matters. <p>MCV continued to triage and prioritise urgent cases, particularly those involving family violence victim survivors. Homicide and homicide-related cases were also fast-tracked to SCV to expedite such matters being heard and resolved.</p>
3.	Increase in pending matters in VCAT	External	Disruptions to operations due to COVID and intermittent circuit-breaker lockdowns in 2021-22	VCAT continued with the use of remote hearings and technology enabled solutions to manage the disruptions caused by COVID during 2021-22. VCAT's accelerated digitisation of the Planning and Environment Division List included e-filing of new applications, creation of digital case files with 'real time' access for VCAT Members and staff. In addition, VCAT utilised a surge workforce of additional

	Challenge experienced	Internal/ External	Causes of the challenge	Action taken to manage the challenge/risk
				<p>IT, registry, administration, and case management specialists to ensure matters were heard within statutory timeframes and in compliance with the new <i>Guardianship and Administration Act 2019</i>.</p> <p>In addition, VCAT referred appropriate Residential Tenancy cases to mediation and deployed additional member resources to decide cases.</p>

2022-23 response

	Challenge experienced	Internal/ External	Causes of the challenge	Action taken to manage the challenge/risk
1.	Pending caseloads	External	Disruptions to operations due to COVID pandemic and intermittent circuit-breaker lockdowns	The number of pending matters continued to be higher than pre-COVID numbers as at 30 June 2023 for a number of jurisdictions. Actions taken to manage this challenge included increasing the listing of jury trials which resulted in a reduction in pending numbers between June 2022 and June 2023 in several trial divisions of SCV and CCV. In MCV and VCAT, there were a range of operational changes and additional resources utilised to mitigate the growth in pending caseloads. In the case of ChCV and CCoV, the number of pending matters was lower at 30 June 2023 than it was in March 2020 (pre-COVID date).
2.	Court services needed in the Loddon Mallee community	External	Additional resources needed to increase services	In February 2023, the Victorian Premier and Attorney-General opened the new Bendigo Law Courts, a multi-jurisdictional, technology-enabled and user centric facility which provides a range of justice services needed by the Bendigo and wider Loddon-Mallee community. CSV consulted widely to understand user needs, delivered the project within budget and on time, and is continuing to work with key stakeholders to optimise service delivery.
3.	Aging and not-fit-for-purpose court infrastructure	Internal	CSV manages 80 courthouses and facilities state-wide with 42 per cent of assets aged over 50 years	CSV continues to proactively manage the high risk of critical infrastructure failure – across built assets, security systems and in-court technology – to minimise court facilities outages that could have serious effects across the court system. CSV’s Strategic Asset Plan 2021-36 sets out a strategy for securing future court infrastructure that is evidence-based, integrated, and responsive to the evolving operating environment. Critical priority works also inform infrastructure works most urgently needed to keep courts open and productive.

**Question 32 (all departments) Newly created bodies**

Please list all newly created bodies (authorities, offices, commissions, boards and/or councils) created within the department in 2021-22 and 2022-23 and provide the following information:

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

**2021-22 response**

Name of the body	Date body created	Expenditure in 2021-22	FTE staff	Purpose/function(s) of the body	Who the head of the newly created body directly reports to
n/a					

**2022-23 response**

Name of the body	Date body created	Expenditure in 2022-23	FTE staff	Purpose/function(s) of the body	Who the head of the newly created body directly reports to
n/a					

## Section I: Implementation of previous recommendations

### Question 33 (relevant departments only)

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

Department	Recommendations supported by Government	Actions taken at 30 September 2023
n/a	n/a	n/a

- b) Please provide an update on the status of the implementation of each of the recommendations that were made by the Committee in its *Report on 2019-20 Financial and Performance Outcomes* supported by the Government.

Department	Recommendations supported by Government	Actions taken at 30 September 2023
n/a	n/a	n/a

Questions 34 to 39 do not apply to CSV.

End of Questionnaire.