



**PUBLIC ACCOUNTS AND ESTIMATES COMMITTEE**

**2016-17 FINANCIAL AND PERFORMANCE OUTCOMES  
GENERAL QUESTIONNAIRE**

**COURT SERVICES VICTORIA**

Your responses should be filled in the tables/text boxes under each question in the MS Word document only.

Additional responses to questions can be provided in MS Word or MS Excel documents if required.

The completed MS Word document, including any additional documents, should be emailed to [paec@parliament.vic.gov.au](mailto:paec@parliament.vic.gov.au)

## SECTION A: Output variances and program outcomes

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

This question does not apply to your agency.

### **Question 2 (departments only) Treasurer's advances and other budget supplementation**

Please identify all outputs (and relate them to departmental programs) for which the department received additional funding after the initial budget (as described in *BFMG-42: Budget Supplementation*) in 2016-17. For each output, please quantify the additional funding, indicate the source of the additional funding (e.g. 'Treasurer's Advance', 'appropriations that would otherwise be unapplied', 'accumulated surplus') and explain why additional funding was required:

Output	Program	Additional funding (\$ million)	Source of funding	Reasons why additional funding was required
Courts	Response to Bourke Street incident	4.069	Treasurer's Advance	For coronial inquests and the establishment of the Night Court in response to the Bourke Street incident that occurred in January 2017.
	County Court land tax expense	1.700	Treasurer's Advance	To provide for the County Court's land tax expense.
	Additional judicial resources – County Court	0.156	Treasurer's Advance	For additional judicial resources in the Commercial Division of the County Court.
	Fast Track Remand Court	0.129	Temporary Advance	To establish and operate a Fast Track Remand Court at the Melbourne Children's Court from April 1 to June 30 2017.

### Question 3 (DTF only) Revenue certification

This question does not apply to your agency.

## SECTION B: Asset investment

### Question 4 (all departments) Details of actual investment and variance against budget – current projects

Please provide the following details about each of the selected asset investment projects:

Project	Estimated expenditure in 2016-17 (2016-17 budget papers)	Actual expenditure in 2016-17	Explanation for any variances greater than $\pm 10$ per cent or \$100 million between estimated and actual expenditure	Estimated practical completion date in 2016-17 budget papers	Estimated practical completion date in 2017-18 budget papers	Explanation for any changes to the estimated practical completion date	Estimated TEI in 2016-17 budget papers	Estimated TEI in 2017-18 budget papers	Explanation for any changes to the TEI
	(\$ million)	(\$ million)					(\$ million)	(\$ million)	
Shepparton Law Courts (Shepparton)	36.0	24.0	Funding previously allocated in 2016-17 has been re-phased to future years or carried over to 2017-18.	qtr 4 2017-18	qtr 1 2018-19	A more detailed and thorough approach in the design phase of the project led to a longer consultation process with stakeholders (including court users, local interest groups and the Shepparton City Council). As a result, construction	68.1	68.1	

						commenced later than originally anticipated.			
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**Question 5 (all departments) Details of actual investment and variance against budget – projects completed (or expected to be completed)**

Please provide the following details for all of the asset projects listed below, which were reported as ‘completed or expected to be completed’ prior to 30 June 2016 in the 2017-18 budget papers:

Project	TEI in the 2016-17 budget papers	Total actual investment	Expected expenditure during 2016-17 in the 2016-17 budget papers	Actual expenditure in 2016-17	Explanation for any variances greater than ±10 per cent or \$100 million	Impact of any variances (TEI or investment during 2016-17)	Estimated practical completion date	Actual practical completion date	Explanation for any variance in completion date
	(\$ million)	(\$ million)	(\$ million)	(\$ million)					
Video Conferencing (statewide)	10.034	10.034	2.437	4.894	Actual expenditure includes funds carried forward from 2015-16 due to unexpected delays in project completion.	n/a	qtr 4 2016-17	qtr 1 2017-18*	Minor delays led to completion in July 2017 (excluding Kyneton), rather than June 2017 as previously estimated.

**Question 6 (all departments) Major Projects Victoria / Development Victoria**

Please list all projects included in the 2016-17 budget papers that were allocated to your department, and had an involvement from Development Victoria (or, prior to 3 April 2017, Major Projects Victoria). Please give a brief description of the involvement that Development Victoria had in the project.

Project	Involvement of Major Projects Victoria / Development Victoria	
No CSV projects included in the 2016-17 budget papers had an involvement from Development Victoria.		

**Question 7 (all departments) High-value high-risk projects and gateway reviews**

Please list all projects included in the 2016-17 budget papers that were allocated to your department, and were classified as high-value and high-risk. Please also specify which gateway reviews, if any, were completed during 2016-17. Please use projects names as specified in *Budget Paper No.4: State Capital Program*.

Project	Gateway review name	Date review completed
No CSV projects included in the 2016-17 budget papers were classified as high-value and high-risk.		

### Question 8 (all departments) PPP expenditure and line items

Please indicate the amount included in the following line items in your department's financial statements for 2016-17 (using the budget portfolio outcomes for departments) which related to payments for commissioned (that is, operating) public private partnerships (PPPs).

Line item	Description of what the payment relates to	Amount within this line item reflecting payments for PPPs (\$ million)
		2016-17
<i>Operating statement</i>		
Interest expense	Finance charges on finance leases	7.0
'Other operating expenses'	Court Services fee (lease expense)	5.5
Other line items within expenses from transactions	Service contracts (\$12.0m), land tax (\$1.7m) and depreciation (\$7.3m)	21.0
<i>Cash flow statement</i>		
Payments to suppliers and employees	Service contracts	12.0
Interest and other costs of finance paid	Finance lease interest to non-public sector	7.0
Repayment of finance leases	Finance lease liability with non-public sector entities	12.3
Other line items in the cash flow statement	Land tax	1.7
<i>Administered items statement</i>		
Expenses on behalf of the State	N/A	-
Interest and depreciation expense	N/A	-
Other line items within 'administered expenses'	N/A	-

### **Question 9 (all departments) PPP projects in procurement**

Please provide a brief description of scope changes made to PPP projects that, at 30 June 2017, were still under procurement (that is, where contracts have yet to be signed) that are being managed by your department. Please including reasons for these changes. Please also provide changes and reasons for changes in the public sector comparator for projects.

Project in procurement	Changes and reasons for changes in scope	Changes and reasons for changes in public sector comparator
CSV did not have any PPP projects still under procurement at 30 June 2017.		

### **Question 10 (all departments) PPP projects under construction**

For all Partnership Victoria projects under construction (that is, those for which contracts had been signed as at 30 June 2017) that are managed by your department:

- (a) please advise the project's cash flow contribution to the 'estimated cash outflows for Partnership Victoria projects' component of government infrastructure investment reported in the AFR.
- (b) detail and provide reasons for any changes made during 2016-17 to modelled cash flows for Partnership Victoria projects under construction.
- (c) Please also include the current expected date of commissioning of the project and the anticipated amount that the commissioning of the project will add to net debt on that date.

Project under construction	Contribution by this project to estimated cash outflows for Partnership Victoria projects for 2016-17.	Changes and reasons for changes in modelled cash flow for the project for 2016-17.	Expected date of commissioning	Anticipated increase in net debt on commissioning
CSV did not have any PPP projects under construction at 30 June 2017.				

**Question 11 (all departments) PPP projects commissioned during 2016-17**

For each PPP project managed by or through your department that was commissioned during the year, please provide the following information:

- (a) the date of commissioning
- (b) the amount the project’s commissioning added to borrowings (to both GGS and PNFC sectors as applicable)
- (c) the amount the project’s commissioning added to net debt (to both GGS and PNFC sectors as applicable)

PPP project commissioned during 2016-17	Date of project commissioning	Project’s contribution to borrowings	Project’s contribution to net debt
CSV did not commission any PPP projects in 2016-17.			

**Question 12 (DTF only) Net cash flows from investments in financial assets for policy purposes – GGS**

This question does not apply to your agency.

**Question 13 (DTF only) Purchases of non-financial assets – government purpose classification**

This question does not apply to your agency.



## SECTION C: Revenue and appropriations

### **Question 14 (all departments and entities) Changes from previous year by revenue/income category**

Please explain any changes greater than  $\pm 10$  per cent or \$100 million between the actual result for 2015-16 and the actual result for 2016-17 for each revenue/income 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.

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 your department/agency for which the 2016-17 expenditure changed from the prior year's expenditure by more than  $\pm 10$  per cent or \$100 million, you do not need to answer this question. If this is the case, please indicate 'no relevant line items' in the table(s) below.

Revenue category	2015-16 actual (\$ million)	2016-17 actual (\$ million)	Explanations for changes greater than $\pm 10$ per cent or \$100 million	How the additional revenue was used/the impact of reduced revenue
Grants	21.9	26.9	Variance is due to increased activities in the Victorian Civil And Tribunal's (VCAT's) specialist lists and Major Case List.	Additional revenue was used to meet the additional demand in VCAT's lists, provide training associated with the appointment of new sessional members and for increased member and staff entitlements.
Other income	3.3	0.5	Other income encompasses a range of items, the source(s) of which vary from year to year. In 2015-16, a one-off insurance payout was made following the 2015 flooding incident at Heidelberg Magistrates' Court. This payout made up the majority of other income in that year.	There was no impact of reduced revenue due to the one-off requirement for the additional revenue received in 2015-16.

**Question 15 (all departments and entities) Variances from budget/target by revenue/income category**

Please explain any variances greater than  $\pm 10$  per cent or \$100 million between the initial budget estimate (**not** the revised estimate) and the actual result for 2016-17 for each revenue/income category detailed in your operating statement. Please also identify any actions taken in response to the variations, either to mitigate or take advantage of the impact.

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 your department/agency for which the 2016-17 expenditure varied from the initial budget estimate by more than  $\pm 10$  per cent or \$100 million, you do not need to answer this question. If this is the case, please indicate 'no relevant line items' in the table(s) below.

Revenue category	2016-17 budget estimate (\$ million)	2016-17 actual (\$ million)	Explanations for variances greater than $\pm 10$ per cent or \$100 million	Actions taken in response
Special appropriations	145.0	125.5	Variance represents undrawn revenue, mainly due to the timing of cash requirements.	No action was required as there was no material impact on delivery of services.
Grants	16.6	26.9	Variance is due to VCAT receiving additional grant revenue from Consumer Affairs Victoria for its specialist list. CSV also received additional grants from other departments for family violence contingency, specialist courts and court support services.	Additional revenue was used to meet the additional demand in VCAT's lists, provide training associated with the appointment of new sessional members, meet increased service demand as a result of implementation of family violence initiatives, and provide additional court support services.

**Question 16 (DTF only) Revenue initiatives**

This question does not apply to your agency.

## SECTION D: Expenses

### **Question 17 (all departments and entities) Expenses changed from previous year**

Please explain any changes greater than  $\pm 10$  per cent or \$100 million between the prior year's actual result and the actual result for 2016-17 for each category of expenses detailed in your operating statement. Please also detail the outcomes in the community<sup>1</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 categories of expenses for your department/agency for which the 2015-16 expenditure differed from the prior year's expenditure by more than  $\pm 10$  per cent 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.

<b>Expenses category</b>	<b>2015-16 actual</b> <b>(\$ million)</b>	<b>2016-17 actual</b> <b>(\$ million)</b>	<b>Explanations for variances greater than <math>\pm 10</math> per cent or \$100 million</b>	<b>Outcomes achieved by additional expenses/impact of reduced expenses</b>
Depreciation and amortisation	30.5	43.9	Variance is primarily due to an increase in the depreciation expense for property, plant and equipment. Under the requirements of Financial Reporting Direction 103F, CSV's non-financial assets were revalued in 2015-16, leading to this increase.	No material impact on outcomes as the increase in depreciation expense is the result of an accounting and financial reporting requirement.
Interest expense	8.2	7.2	Variance primarily relates to finance lease interest paid for the schedule of amortisation for the County Court PPP contract, where the interest expense has declined over the term of the contract.	No material impact on outcomes as expense does not directly relate to services provided.
Grants and other transfers	1.6	6.1	Variance is materially due to statutory reporting requirements relating to additional grants to Corrections Victoria Housing Program, Department of Health and Human Services Housing Agreement, Supreme Court Library, Youth Diversion Pilot Program, Court Network and Coronial Council of Victoria Reportable Deaths Project.	No material impact on outcomes as variance is due to reporting requirements.

<sup>1</sup> That is, the impact of service delivery on the community rather than a description of the services delivered.

### **Question 18 (all departments and entities) Expenses varying from budget**

Please explain any variances greater than  $\pm 10$  per cent or \$100 million between the initial budget estimate (**not** the revised budget) and the actual result for 2016-17 for each category of expenses detailed in your operating statement. 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 categories of expenses for your department/agency for which the 2016-17 expenditure varied from the initial budget estimate by more than  $\pm 10$  per cent 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.

<b>Expenses category</b>	<b>2016-17 budget estimate</b> <b>(\$ million)</b>	<b>2016-17 actual</b> <b>(\$ million)</b>	<b>Explanations for variances greater than <math>\pm 10</math> per cent or \$100 million</b>	<b>Outcomes achieved by additional expenses/impact of reduced expenses</b>
Depreciation and amortisation	33.7	43.9	Variance is primarily due to an increase to the depreciation expense for property, plant and equipment. Under the requirements of Financial Reporting Direction 103F, CSV's non-financial assets were revalued in 2015-16, leading to this increase.	No material impact on outcomes as the increase in depreciation expense is the result of an accounting and financial reporting requirement.
Interest expense	11.2	7.2	Variance primarily relates to finance lease interest paid for the schedule of amortisation for the County Court PPP contract, where the interest expense has declined over the term of the contract.	No material impact on outcomes as expense does not directly relate to services provided.
Grants and other transfers	1.0	6.1	Variance is materially due to statutory reporting requirements relating to additional grants to Corrections Victoria Housing Program, Department of Health and Human Services Housing Agreement, Supreme Court Library, Youth Diversion Pilot Program, Court Network and Coronial Council of Victoria Reportable Deaths Project.	No material impact on outcomes as variance is due to reporting requirements.

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

### Question 19 (departments only) Expenditure reduction targets

Please provide the following details about the realisation of expenditure reduction targets in 2016-17. In providing targets, please provide the cumulative target rather than the change in savings from one year to the next (i.e. provide the target on the same basis as the budget papers). Please provide figures for the Department including its controlled entities.<sup>3</sup>

Initiative	Total value of efficiencies/savings expected to be realised from that initiative in 2016-17 (\$ million)	Explanation for any variances greater than $\pm 10$ per cent between estimated and actual expenditure reductions	How the efficiencies/savings have been achieved (i.e. what measures or changes have been introduced)
Efficiency and expenditure reduction measures (2013-14 BP3 p.62)	\$4.546 million	N/A	CSV met this savings target through ongoing review of contractor and consultant costs and by seeking more efficient and effective use of all administrative arrangements.
Efficiency measures (2013-14 Budget Update p.129)	\$5.893 million	N/A	CSV met this savings target (the Better Services Implementation Taskforce recommendations) through progressive reduction in non-frontline budgets, e.g., corporate services staffing levels and purchasing efficiencies.
Application of an efficiency dividend to non-frontline departmental expenditure (2014-15 BP3 p.79)	N/A	N/A	N/A
Efficiency and expenditure reduction measures (2015-16 BP3 p.105)	N/A	N/A	N/A
Savings and efficiencies (2016-17 BP3 p.118)	\$0.360m	N/A	Savings were applied to VicFleet outgoings and bank fees and charges.

<sup>3</sup> That is, please provide this information for the Department on the same basis of consolidation as is used in the budget papers.

Other	N/A	N/A	N/A
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**Question 20 (all departments and entities) Changes to service delivery from expenditure reduction initiatives**

- (a) Please detail any changes to your department's/agency's service delivery as a result of expenditure reduction initiatives, e.g. changes to the timing and scope of specific programs or discontinued programs in 2016-17.

CSV has achieved its outcomes within the funding provided and has absorbed its savings through more efficient and effective use of all administrative arrangements. CSV is working to ensure there is no material impact on service delivery.

- (b) As a result of the expenditure reduction initiative 'Reduce the use of labour hire firms' for 2016-17 (2015-16 BP3 p.105), please detail any changes to your department's/agency's service delivery.

N/A – CSV was not required to participate in this expenditure reduction initiative.

- (c) Please indicate how much the Department spent on 'on hire' arrangements with labour recruitment firms during 2015-16 and 2016-17. On hire arrangements includes 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 indicate reasons for and difference greater than 10 per cent between the two years.

Expenditure on hire arrangements (\$ million)		Explanation for change greater than ±10 per cent
2015-16	2016-17	
7.7	5.7	CSV notes that all costs associated with contractors, including labour firm fees and wages for contractors, have been included in these amounts. CSV has achieved a reduction in the cost of engaging short term contractors from labour recruitment firms by reviewing its contractor and agency on hire arrangements to be more efficient and effective.

- (d) Please indicate how much the Department spent on job search assignments where the department has engaged a labour recruitment firm to hire an employee for the department.

Expenditure on job search assignments (\$ million)		Explanation for change greater than ±10 per cent
2015-16	2016-17	
0.019	0.028	The increase in expenditure on job search assignments is due to recruitment activity to fill vacant roles.

### **Question 21 (departments only) Achievement of reprioritisation of existing resources**

The 2016-17 budget papers include targets for ‘funding from reprioritisation of existing resources’ to fund new initiatives (2016-17 Budget Paper No.2, p.51). This is in addition to any savings or efficiencies resulting from expenditure reduction measures. For your department (including all controlled entities),<sup>4</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 eventually spent on
- (c) for each area of expenditure (or project or program), how much funding was reprioritised in each year
- (d) the impact of the reprioritisation (in terms of service delivery) on those areas.

Area of expenditure originally funded	Area of expenditure eventually funded	Value of funding reprioritised in 2016-17	Impact of reprioritisation of funding
		(\$ million)	
Court security expenditure	Court safety and security	6.5	The reprioritisation of funding from existing baseline and consolidating it into the new court safety and security arrangement has resulted in improved court security across the system.
VCAT expenditure	A modern sustainable delivery model for the Victorian Civil and Administrative Tribunal	1.0	The reprioritisation of funding was met by improvements in the quality and efficiency of administrative services through enhancements as the result of a number of digital and service initiatives.

<sup>4</sup> That is, please provide this information for the Department on the same basis of consolidation as is used in the budget papers.



**Question 22 (DTF only) Expenses by government purpose classifications**

This question does not apply to your agency.

**Question 23 (PNFC and PFC entities only) Dividends and other amounts paid to the general government sector**

Not applicable to CSV.

**SECTION E: Public sector workforce**

**Question 24 (all departments and entities) Full-time equivalent staff by level**

Please fully complete the table below, providing actual FTE staff numbers at 30 June 2015, at 30 June 2016 and 30 June 2017 (broken down by the categories listed below) for the Department. Please provide figures consolidated on the same basis as the expenditure for the Department in the budget papers.

Grade	30 June 2015 (Actual FTE number)	30 June 2016 (Actual FTE number)	30 June 2017 (Actual FTE number)
EO-1	1	1	1
EO-2	3	6	7
EO-3	5	5	4
VPS Grade 7 (STS)	3	6	9
VPS Grade 6	110	107.6	113.2
VPS Grade 5	128	129.2	146.6
VPS Grade 4	177.1	169.8	222.3

VPS Grade 3	310.9	303	329.4
VPS Grade 2	440.5	424.3	424.3
VPS Grade 1	0.8	0	0
Registrar Grade 6	19	18	18
Registrar Grade 5	43.3	44.1	46.2
Registrar Grade 4	38.7	43.2	35.9
Registrar Grade 3	167.5	162.3	151.8
Deputy Registrar	61	71.8	89.5
Trainee Registrar	147.6	144.7	147.2
Solicitor Grade 3	7.6	2	0
Government Teaching Service	0	0	0
Health services	0	0	0
Police	0	0	0
Allied health professionals	1.7	1.3	1.3
Child protection	0	0	0
Disability development and support	0	0	0
Custodial officers	0	0	0
Other – Judicial and Statutory Appointees	303.6	306.8	310.8
* While not staff of CSV, judicial FTEs have been listed to give a completed picture of operations			

<b>Total</b>	<b>1969.3<sup>^</sup></b>	<b>1946.1</b>	<b>2057.5</b>
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<sup>^</sup>Please note that CSV's 2016-17 Budget Estimates Questionnaire reported VPS Grade 4 (including Registrars) to be 214.8 FTEs when it should have been 215.8 FTEs and VPS Grade 5 (including Registrars) to be 479.4 FTEs when it should have been 478.4 FTEs.

### **Question 25 (all departments and entities) FTE staff numbers by employment type**

In the table below, please detail the salary costs for 2014-15, 2015-16 and 2016-17, broken down by ongoing, fixed-term and casual, and explain any variances greater than  $\pm 10$  per cent or \$100 million between the years for each category.

<b>Employment category</b>	<b>Gross salary 2014-15 (\$ million)</b>	<b>Gross salary 2015-16 (\$ million)</b>	<b>Gross salary 2016-17 (\$ million)</b>	<b>Explanation for any year-on-year variances greater than <math>\pm 10</math> per cent or \$100 million</b>
Ongoing	\$112,017,308.29	\$117,034,652.38	\$121,182,102.79	
Fixed-term	\$22,351,327.89	\$25,994,466.74	\$29,628,223.37	Fixed term employment across CSV increased for two consecutive years due to operational role requirements including associates, registry staff, bench clerks, family violence practitioners and project administrators.
Casual	\$4,691,830.62	\$5,850,988.22	\$5,405,148.86	The use of casual employees increased during 2015-16 due in part to increased numbers of Aboriginal Elders and Respected Persons sitting at Koori Courts.
<b>Total</b>	<b>\$139,060,466.80</b>	<b>\$148,880,107.34</b>	<b>\$156,215,475.02</b>	

### **Question 26 (all departments and entities) Executive salary increases and other bonuses**

Please detail the number of executives who received increases in their base remuneration in 2016-17, breaking that information down according to what proportion of their salary the increase was, and explaining the reasons for executives' salaries increasing in each bracket.

Increase in base remuneration	Number of executives receiving increases in their base rate of remuneration of this amount in 2016-17, apart from normal increases due to employment agreements.	Reasons for these increases
0-3 per cent	1	Recognition of growth in role.
3-5 per cent		
5-10 per cent		
10-15 per cent		
greater than 15 per cent	1	Recognition of significant growth in role together with new responsibilities associated with implementing government policy initiatives.

**Question 27 Enterprise bargain agreements (EBA)(Department of Treasury and Finance only)**

This question does not apply to your agency.

## SECTION F: Government decisions impacting on the finances

### **Question 28 (all departments and entities) Commonwealth Government decisions**

Please identify any Commonwealth Government decisions during 2016-17 which had not been anticipated in the State budget but which impacted on your entity's finances or activities during those years (including new funding agreements, discontinued agreements and changes to funding levels). Please quantify the impact on income and expenses where possible.

Commonwealth Government decision	Impact in 2016-17	
	on income (\$ million)	on expenses (\$ million)
No unanticipated Commonwealth Government decisions impacted CSV's finances or activities.		

### **Question 29 (all departments and entities) COAG decisions**

Please identify any COAG decisions during 2016-17 which had not been anticipated in the State budget but which impacted on your entity's finances or activities during those years (including new funding agreements, discontinued agreements and changes to agreements). Please quantify the impact on income and expenses where possible.

COAG decision	Impact in 2016-17	
	on income (\$ million)	on expenses (\$ million)
No unanticipated COAG decisions impacted CSV's finances or activities.		

## SECTION G: Economic environment

### **Question 30 (DTF only) Economic variables**

This question does not apply to your agency.

**Question 31 (DTF only) Actual impact on GGS of variances in economic variables**

This question does not apply to your agency.

**Question 32 (DTF only) Impact on PFC net result of variances in economic variables**

This question does not apply to your agency.

**Question 33 (DTF only) Impact on PNFC net result of variances in economic variables**

This question does not apply to your agency.

**Question 34 (all departments and entities) Effects of variances in economic variables**

Please identify any key economic variables for which there were variances in 2016-17 between what was estimated in the initial budget for each year (**not** the revised estimate) and what actually occurred which had a significant impact on your department's/agency's finances, service delivery or asset investment. For each variance, please indicate:

- (a) what had been expected at budget time
- (b) what actually occurred
- (c) how the variance impacted on the budget outcomes (quantifying the impact where possible)
- (d) what decisions were made in response (including changes to service delivery, asset investment, borrowings etc.).

Expected economic result in 2016-17	Actual result in 2016-17	Impact of the variance on budget outcomes	Impact of the variance on service delivery
There are no key economic variables with variances that had a significant impact on CSV's finances, service delivery or asset investment.			

## SECTION H: DataVic Access (All departments and agencies)

### Question 35 Department/agency data and research strategy

- a) How is 'big data' and/or the digital research component incorporated within the Department/Agency's Strategic/Corporate Plan?

CSV's Corporate Plan 2015-19 does not specifically include a 'big data' or digital research component but does acknowledge the importance of data capture, analytics and reporting to enable evidence-based strategic decision making.

- b) Does the Department/Agency have a dedicated digital research strategy? If yes, please provide a copy of this to the Committee.

CSV does not currently have a dedicated digital research strategy but is developing a digital strategy as part of its corporate and strategic planning processes.

### Question 36 Department/Agency use of the DataVic Access

- a) What have been the challenges the Department/Agency has found in implementing the DataVic Access?

N/A  
CSV provides data on a regular basis to various organisations including the Department of Treasury and Finance, Productivity Commission, Australian Bureau of Statistics and Sentencing Advisory Committee as part of its reporting obligations. CSV also provides data under *Freedom of Information Act 1982* applications. In addition, CSV receives and responds to ad-hoc data requests, including those from the public, government departments and agencies and the media. Data requests typically relate to workload performance, sentencing outcomes, budget initiatives and data to support research projects. From time to time, based on specific requests, that do not breach privacy, security or law enforcement, CSV data has been made available to DataVic. It is noted that CSV (under the *Court Services Act 2014*) operates independently of the direction of the executive branch of government, the DataVic Access policy does not fully apply to CSV. Accordingly, the response to this question, as well as other specific DataVic Access questions below, is 'N/A'.

- b) What have been the key risks the Department/Agency has identified in relation to DataVic Access and how have these been managed?

N/A as per question 36(a).

c) Who are the major beneficiaries of the data the Department/Agency has made available as a result of the DataVic Access policy?

N/A as per question 36(a).

d) The guidelines currently state that the benefits of the policy include:

- stimulating economic activity and driving innovation and new services to the community and business;
- increasing productivity and improving personal and business decision making based on improved access to data;
- improving research outcomes by enabling access to primary data to researchers in a range of disciplines; and
- improving the efficiency and effectiveness of government by encouraging better management practices and use of the data.<sup>5</sup>

Please provide three examples of how the Department/Agency have seen the benefits materialised.

N/A as per question 36(a).

e) What are the main future opportunities regarding the Department/Agency's data that have not been realised to date?

CSV is currently examining potential future opportunities in relation to sharing and publication of data. The sharing and publication of data is a longer term objective due to the legacy nature of a number of technology systems and their inability to support dynamic data publication. The ability to publish data will be examined over a two-to-four year time frame, as in this period some systems may be replaced and newer systems will be better placed to support data sharing.

### **Question 37 Department/Agency arrangements for data access**

a) What accountability arrangements are in place within the Department/Agency for implementing DataVic Access?

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<sup>5</sup>Department of Treasury and Finance, *DataVic Access Policy Guidelines for the Victorian Public Sector* (2015), p.1



N/A as per question 36(a).

b) Has the Department/Agency established an Information Management Governance Committee (IMGC)?

CSV does not have a specific Information Management Governance Committee but has alternative governance arrangements in place that apply to the management of information.

c) Does the Department/Agency have an information asset register?

CSV does not have a consolidated information asset register. The individual jurisdictions each have a detailed understanding of their respective information holdings. Due to the nature of the information being held (judicial and quasi-judicial), a centralised register may not be feasible or even advisable. Work on the management of information is being undertaken, however the program is in its initial stages.

d) How regularly is the information asset register reviewed and updated?

N/A, as per question 37(c), CSV does not currently maintain an information asset register.

e) Please describe the main types of information assets that are logged on the Department/Agency's register.

N/A, as per question 37(c), CSV does not currently maintain an information asset register.

### **Question 38      Use of DataVic website**

a) How many and which data sets did the Department/Agency make available on the DataVic website in 2015-16 and 2016-17?

N/A as per question 36(a).

b) To what extent does the Department/Agency comply with the format guidelines set out in DataVic Access?

N/A as per question 36(a).

c) Please list the datasets held by the Department/Agency that have been given approved commercialisation authorisation by the Minister for Finance. Please explain why they have been approved for commercialisation. What are the typical costs associated with accessing these datasets?

N/A as per question 36(a).

d) How many requests has the Department/Agency received via the 'suggest a dataset' function on the DataVic website in 2015-16 and 2017-18?

N/A as per question 36(a).

e) How many of these requests were successfully actioned in 2015-16 and 2016-17?

N/A as per question 36(a).

f) How many datasets that were compiled by the Department/Agency as a result of a successful FOI application were subsequently made available on the DataVic website in 2015-16 and 2016-17?

N/A as per question 36(a).

g) How many datasets that were compiled by the Department/Agency as a result of a successful FOI application were not made available on the DataVic website in 2015-16 and 2016-17 and what were the reasons for this?

N/A as per question 36(a).

## **SECTION I: Treasury Corporation of Victoria only**

### ***Question 39 Dividends***

This question does not apply to your agency.

### ***Question 40 Commodity risk management***

This question does not apply to your agency.

### ***Question 41 Foreign exchange risk management***

This question does not apply to your agency.

### ***Question 42 Public Private Partnership (PPP) projects***

This question does not apply to your agency.

### ***Question 43 Green Bonds***

This question does not apply to your agency.