

PARLIAMENT OF VICTORIA

Public Accounts and Estimates Committee



2022-23 Budget Estimates general questionnaire

Court Services Victoria

4 May 2022

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2022–23 Budget Estimates general questionnaire

Introduction

The Committee's inquiry into the 2022-23 Budget Estimates examines the Government's expenditure and revenue.

The Committee's Budget Estimates inquiry aims to benefit the Parliament and the community by:

- promoting the accountability, transparency and integrity of the executive and the public sector
- encouraging effective and efficient delivery of public services and assets
- enhancing the understanding of the budget estimates and the wider economic environment
- assisting members of Parliament in their deliberation on the appropriation bills.

This questionnaire seeks information about how the budget affects each department: including how budget allocations are connected to service delivery, infrastructure projects and assets, and other key economic, financial management and emerging issues.

Timeline and format

The completed questionnaire and Excel worksheet in response to Question number 10 should be sent (in the format received) to: paec@parliament.vic.gov.au.

Guidance for questionnaire

Consistency with the budget papers

Wherever referring to an initiative (including output, asset and savings initiatives) that is also referred to in the budget papers, please use the name used in the budget papers. This ensures that the Committee can correlate the information provided by the Department with the information in the budget papers.

Wherever providing details about the Department (including amounts of funding, anticipated expenditure and revenue and savings targets) please provide figures for the Department on the same basis of consolidation as is used in the budget papers, unless otherwise specified.

Specific guidance

Additional guidance is provided for particular questions in the questionnaire.

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

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Major initiatives

Question 1

What progress has been made in implementing the major initiatives/programs identified in the 2021-22 Budget for the Department. If progress of these programs/initiatives was impacted by COVID-19, please note whether these programs/initiatives will be removed or rolled forward to other years. Please identify a minimum of five initiatives/programs.

Response

	Major initiatives / programs	Objectives	Output	Activities undertaken	Progress against performance measures as at 30 April 2022	Progress achieved against key Government outcomes	Note any COVID-19 impact, if any. Is this removed/rolled over? If rolled over, to which financial year?
1.	Specialist family violence integrated court response	Gazettal of seven Magistrates' Court of Victoria (MCV) headquarter courts into the Specialist Family Violence Court (SFVC) Division, further acquitting the recommendations of the Royal Commission into Family Violence. MCV will also deliver remote hearing services and expanded counselling and practitioner programs	Courts	<p>Planning for the capital works for targeted safety features at these next seven headquarter courts (Broadmeadows, Dandenong, Geelong, Latrobe Valley, Melbourne, Ringwood and Sunshine) is underway and works will be delivered by 2025. Training will be completed by August 2022, with recruitment of additional staff progressing.</p> <p>In addition, the construction of the new Bendigo Law Courts is on track and due to open in early 2023, followed by the new</p>	The case clearance rate for family violence intervention orders disposed in the Magistrates' and Children's Courts is expected to be 100 per cent in 2021-22 compared with 84 per cent in 2020-21.	<p>MCV is working towards the gazettal of seven new SFVCs at Broadmeadows, Dandenong, Geelong, Latrobe Valley, Melbourne, Ringwood and Sunshine Magistrates' Courts.</p> <p>Gazettal will bring additional staff, programs and services to those communities, and will help strengthen MCV's state-wide family violence response.</p> <p>MCV has also implemented its Pre-Court Engagement Pilot and</p>	COVID-19 has impacted this initiative. Any roll over to be confirmed in mid-2022.

		<p>to provide better support, outcomes and increased capacity.</p>	<p>Wyndham Law Court to be completed in late 2024, both with dedicated safe waiting spaces and separate entry points.</p> <p>MCV's Remote Hearing Project is expected to be operational at 10 locations by June 2022 and will particularly support affected family members who wish to appear remotely, but lack access to necessary technology or support services.</p> <p>MCV has also progressed various initiatives including:</p> <ul style="list-style-type: none"> - the Family Violence and Children's Information Sharing Schemes to enhance risk assessment and management - Umalek Balit, a dedicated support service for Aboriginal and Torres Strait Islanders, at Melbourne, Latrobe, Mildura, Ballarat and Shepparton - the LBGTIQ Practitioner program that supports the LBGTIQ community - the Integrated Counselling and Case Management pilot program, which connects perpetrators who present with mental health, alcohol, or other drug issues, to support services 		<p>Family Violence Contact Centre to support headquarter courts.</p>	
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				and interventions to address their use of violence.			
2.	Victorian Civil and Administrative Tribunal (VCAT) digital service transformation	Upgrade of VCAT's digital services infrastructure including its case management system, and increase process automation, to deliver more accessible and timely tribunal services to Victorians and businesses.	Courts	<p>VCAT is currently designing the foundational technical architecture to support the build of the system which will begin in 2022-23. VCAT has also recently implemented SharePoint automation for its Residential Tenancies List and will progressively implement this solution to all lists.</p> <p>VCAT has engaged closely with Digital Victoria (of the Department of Premier and Cabinet) in relation to program planning; has commenced the service design phase; and is developing a Digital Strategy and IT Operating Model, Procurement Strategy and support.</p> <p>VCAT is using learnings from the e-filing solution built in 2020 for its Planning and Environment List (PEL), which was largely digitised in 2021-22, to build a new Microsoft Dynamics-based case management system.</p>	<p>The project enables more cases to progress which contributes to VCAT's case clearance and on-time case processing performance measures. For 2021-22, VCAT's case clearance rate is expected to be 83 per cent, up from 81.8 per cent in 2020-21. For 2021-22, VCAT's on-time case processing outcome is expected to be 91.5 per cent, up from 87.8 per cent in 2020-21.</p>	<p>This initiative contributes to the timely and efficient dispensing of justice, leadership and best practice in tribunal administration, public confidence and fair and equitable access to justice.</p> <p>In addition, this initiative contributes to the Victorian Government's Justice Recovery Plan.</p>	<p>Program timeline was revised for COVID-related delays, and delivery of the critical design phase and related procurement. The program is currently delivering these service design and technology architecture foundations which will reduce downstream risk delivery and ensure program delivery within the original four year window, with the system build to be substantially completed across the 2022-23 and 2023-24. Any</p>

							roll over to be confirmed in mid-2022.
3.	Securing the proven benefits of innovation and service delivery reform – active case management at the County Court of Victoria (CCV)	Active case management (ACM) seeks to resolve more cases sooner and reduce judicial workload pressures.	Courts	<p>CCV continued to expand and embed its ACM program in 2021-22, an important part of its efforts to address pending caseload caused by COVID-19. 60 per cent of matters (of a total of 590 matters) from March 2021 to March 2022 referred for ACM case conference were resolved to a plea of guilty, discontinued or remitted to MCV. Such resolution outcomes ensured that CCV trial backlog did not increase exponentially in 2021-22: CCV’s state-wide trial backlog was 1,463 as at 31 March 2022 compared to approximately 1,062 in March 2020 (pre-COVID).</p> <p>CCV has finalised recruitment of 10 Division Lawyers and five Case Administrators to support ACM. CCV has also finalised the conceptual framework of its Case Management System in a Practice Note and will formally launch this System on 20 April 2022 (14 months ahead of schedule).</p>	CCV criminal case clearance rate expected to be 87 per cent for 2021-22, up from 83.4 per cent in 2020-21. CCV on-time case processing for criminal matters is expected to be 78 per cent for 2021-22, an increase from 75.8 per cent in 2020-21.	<p>This initiative contributes to the timely and efficient dispensing of justice, leadership and best practice in tribunal administration, public confidence and fair and equitable access to justice.</p> <p>In addition, this initiative contributes to the Victorian Government’s Justice Recovery Plan.</p>	No impacts in 2021-22 to date.

<p>4.</p>	<p>Responding to increasing pressure on Victoria’s justice system – additional judges for the CCV’s Criminal Division and staff to address court backlog</p>	<p>Early appointment of four judges to replace future retiring judges in the CCV Criminal Division to address court backlog and additional staff to address delays caused by COVID-19 public health restrictions.</p>	<p>Courts</p>	<p>Early appointment of four judges as replacements for future retiring judges and the appointment of an additional Judicial Registrar to address case backlog in its criminal division. CCV also resumed criminal jury trials in late 2021 state-wide, where public health restrictions allowed. This increased capacity enabled CCV to reduce the backlog of criminal trials from 1,532 in September 2021 to 1,463 trials at 31 March 2022 (noting that matters continued to be initiated during that period).</p> <p>Further, from 17 January 2022 to 14 April 2022, CCV empanelled 111 juries in Melbourne, including re-empanelments, and completed approximately 51 trials to verdict. In regional locations the court has commenced 26 circuit sittings, empanelled 42 juries, and completed 28 trials to verdict.</p>	<p>CCV criminal case clearance rate expected to be 87 per cent for 2021-22, up from 83.4 per cent in 2020-21. CCV on-time case processing for criminal matters is expected to be 78 per cent for 2021-22, an increase from 75.8 per cent in 2020-21.</p>	<p>This initiative contributes to the timely and efficient dispensing of justice, leadership and best practice in tribunal administration, public confidence and fair and equitable access to justice.</p> <p>In addition, this initiative contributes to the Victorian Government’s Justice Recovery Plan.</p>	<p>No impacts in 2021-22 to date.</p>
<p>5.</p>	<p>Responding to increasing pressure on Victoria’s justice system – Children’s Court (ChCV)</p>	<ul style="list-style-type: none"> Continuation of ChCV online case management pilot to increase the court’s capacity to hear more matters 	<p>Courts</p>	<p>In 2021-22, ChCV recruited 10 support staff for its online case management teams. These teams provided an individualised support around each Judicial Officer undertaking contested hearings to deliver high quality</p>	<p>ChCV 2020-21 case clearance rates are expected to be above 100 percent: 103 per cent for its</p>	<p>This initiative contributes to the timely and efficient dispensing of justice, leadership and best practice in tribunal administration, public confidence and fair and equitable access to justice.</p>	<p>No impacts in 2021-22 to date.</p>

	<p>online case management pilot and Court Clinic</p>	<p>virtually – improving the user experience and court productivity.</p> <ul style="list-style-type: none"> • Additional resources for the Children’s Court Clinic to ensure the timely provision of psychological and psychiatric assessments of children and families, and reduce the cost of children spending unnecessary time in custody due to report delays. 		<p>judicial, court, case management, party/court user, and technology support functions – enabling a reduction in pending caseloads in 2021-22.</p> <p>ChCV also assigned additional registry personnel to undertake active pre- and post-hearing case management support for contested final online hearings. This initiative contributed to a significant reduction in adjournments, resulting in earlier resolutions for children and families and increased capacity for the court to hear additional matters.</p> <p>Four ChCV Judicial Registrars commenced in May 2021 and in 2021-22 (to March), heard 856 Readiness Hearings, with 437 resolved without the need for a contested hearing.</p> <p>The Children’s Court Clinic significantly altered its delivery model during the COVID-related public health restrictions, using audio-visual link technology where face-to-face assessments were deemed unsafe. The Clinic continued to deliver reports providing timely psychological</p>	<p>Family Division and 108 per cent for its criminal division. In addition, ChCV on-time case processing for ChCV Family Division matters is expected to be 90 per cent in 2021-22 compared to 80 per cent in 2020-21. On time case processing for criminal matters is expected to be 90 per cent in 2021-22 compared to 72.7 per cent in 2020-21.</p>	<p>In addition, this initiative contributes to the Victorian Government’s Justice Recovery Plan.</p>	
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				and psychiatric assessments of children and families to inform judicial decision-making in 2021-22. From July 2021 to March 2022 the Clinic has received 135 referrals for assessments including 107 in ChCV's Family Division, and 28 for ChCV's Criminal Division.			
6.	Online Magistrates' Court (OMC)	The OMC enables matters to be heard online with parties appearing from remote locations across criminal (summary and indictable), civil, and specialist court programs. The OMC enabled MCV to continue to hear matters remotely during the COVID-19 pandemic and ensure Victorians – including many vulnerable court users – still have access to justice. The OMC continues to help address MCV's pending caseload caused by COVID-19.	Courts	All MCV venues across the state now have OMC capacity allowing matters to be heard online remotely. Since 1 July 2020, there have been over 729,375 listings heard online across Victoria.	MCV civil case clearance for 2021-22 is expected to be 100 per cent, compared to 87.4 per cent in 2020-21. Similarly, MCV criminal case clearance is expected to be 100 per cent for 2021-22, compared to 80 per cent in 2020-21.	This initiative contributes to the timely and efficient dispensing of justice, leadership and best practice in court administration, public confidence, and fair and equitable access to justice. In addition, this initiative contributes to the Victorian Government's Justice Recovery Plan. The OMC potentially provides increased safety for vulnerable witnesses and affected family members in family violence matters who can give evidence and have their cases heard online rather than having to attend court.	COVID-19 has impacted this initiative. Any roll over to be confirmed in mid-2022.
7.	Establishing an Early Intervention Fast-Track	An Early Intervention Fast Track model in MCV's Industrial Division has been	Courts	New Rules of Court have been made to implement the Fast-Track Model in MCV's Industrial Division. MCV commenced the	The project enables wage claims to be heard and	The Fast-Track Model is part of the Victorian Government's commitment to target employers who withhold wages	No COVID-19 impacts to date.

	<p>model in the Industrial Division of the Magistrates' Court</p>	<p>established to facilitate the early resolution of unpaid wage claims and simplify court processes to make it faster, cheaper and easier for employees to recover the money they are owed through MCV.</p>		<p>new model on 11 April 2022 with a specialised judicial registrar with industrial relations expertise conducting a negotiation/conciliation with the parties to encourage early resolution and facilitate the recovering of entitlements in an efficient and low-cost manner.</p> <p>MCV will also assist self-represented litigants by:</p> <ul style="list-style-type: none"> - appointing a self-represented litigant coordinator to be a central point of contact to provide specialist assistance in addition to online resources - providing new complaint and response forms drafted with minimum legal form and technicality. 	<p>resolved swiftly to enable employees to recover unpaid moneys owed to them which will contribute to MCV's civil case clearance and on-time case processing performance measures.</p>	<p>and other employee entitlements and follows the passing of the <i>Wage Theft Act 2020</i> in June 2020.</p> <p>In particular, MCV's Fast-Track Model will support employees, including vulnerable workers such as those on low wages and migrants, to recover unpaid monies from employers.</p>	
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Strategic issues

Question 2

In order of priority, please list the five most significant strategic issues that influenced the development of the Department's estimates for the 2022-23 financial year. Please describe how the Department will address these issues in 2022-23.

Response

	Strategic issue	How the Department will address the issue in 2022-23	Progress achieved as at 30 April 2022
1.	Improving access to justice, particularly specialist court services in key regional areas such as Bendigo, Ballarat and Shepparton	<p>With the new Bendigo Law Courts opening in early 2023, CSV will provide additional court and tribunal services in an innovative, purpose built facility for the Bendigo community and wide Loddon Mallee region. Important specialist court services will be provided for the first time at the Bendigo Law Courts including the Assessment and Referral Court to assist court users with mental health support, and a Koori Court, to improve the court experience and outcomes for the region's First Nations community. An additional magistrate and an additional judicial registrar will also be appointed in 2022-23 to increase capacity to hear matters at the new Bendigo Law Courts.</p> <p>In addition, MCV will continue its regional Drug Court programs in Ballarat and Shepparton to deliver therapeutic support services to reduce re-offending and achieve improved outcomes for program participants and community.</p>	<p>The Bendigo Law Courts redevelopment project remains on track to open in early 2023 with additional courtrooms, mediation rooms and user-centric design.</p> <p>MCV recently commenced operations of the new Shepparton Drug Court on 31 January 2022, followed by the opening of the Ballarat Drug Court on 28 February 2022. These two regional courts will each support 35 drug offenders every year.</p>
2.	Number of pending matters, especially in MCV and VCAT, the two highest volume jurisdictions in Victoria	<p>The courts and VCAT will continue to address the increase in pending matters caused by the COVID-19 pandemic, supported by CSV's remote hearings technology services and comprehensive COVIDsafe mitigation program that reduces COVID-19 infection risk. In 2022-23, through new budget initiatives including MCV's Service Centre and VCAT's Member Resourcing initiatives that increase frontline capacity, these high volume jurisdictions will seek to boost the number of matters heard and finalised.</p>	<p>All Victorian courts and VCAT continued to hear matters throughout the pandemic through in person and remote hearings adjusting that mix to reflect public health conditions and the most efficient means of operation.</p> <p>Between 1 July 2021 and 31 March 2022, MCV has finalised more than 260,000 matters. During 2021-22, MCV also trialled a Service Centre pilot to improve access and address enquiries from court users and legal professionals on a more timely basis. In addition, with the easing of public health restrictions, MCV has also returned</p>

	Strategic issue	How the Department will address the issue in 2022-23	Progress achieved as at 30 April 2022
		<p>The new MCV Service Centre will build on previous innovations including the state-wide Online Magistrates’ Court first piloted in mid-2020, eDocs early rollout to enable electronic submissions in late 2020, purpose built eCourtrooms that were completed in 2021. MCV will create an integrated Service Centre to manage digital public enquiries and provide court user services, case triaging and greater levels of online access, automation and digitisation of processes.</p> <p>In addition to the appointment of additional VCAT members, VCAT will continue its digital service transformation project (initially trialed in its Planning and Environment List (PEL)) in 2022-23 as a critical part of its response to increased pending caseload caused by COVID-19. VCAT will continue work on delivering a new digital case management system to increase efficiencies by digitising paper-based and manual workflows and allow users to access their case file and transact with VCAT online. The project will also upskill VCAT members and staff to optimise the benefits of working in an increasingly digital environment.</p> <p>In 2022-23 VCAT will also complete rollout of its digital Knowledge Management System to enable a single source of truth to support case management, improve VCAT’s ability to respond to changed and expanded jurisdiction, and improve timeliness and quality of responses to user enquiries.</p>	<p>to in-person hearings for criminal matters on 7 March 2022. Within the first month, there was a significant reduction in pending criminal cases, contributing to a 5.1 per cent decrease between 28 February and 31 March 2022.</p> <p>VCAT continued to progress its digital service transformation project in 2021-22. During the year, PEL became largely digitised after significant enhancements were made. VCAT is using the learnings from the PEL solution to build the Microsoft Dynamics-based case management system for the whole Tribunal. The project is currently designing the foundational technical architecture to support the build of the system beginning in 2022-23.</p>
3.	Increase in pending jury trials –in SCV and CCV criminal divisions - due to suspension of jury trials and constrained	<p>In 2022-23, SCV and CCV will continue to address pending criminal jury trials through a range of initiatives including:</p> <ul style="list-style-type: none"> - continuation of SCV’s eCourts initiative to assist in case throughput; - appointment of two new associates in CCV to support judges and increase case throughput in its criminal division; - active case management (ACM) programs in both courts to facilitate resolution of some matters without trial, resolving legal issues prior to trial, and ensuring matters are ready for trial and proceed. CCV will appoint an additional divisional lawyer to increase its ACM capacity in 2022-23; 	<p>Through 2021-22 to date, SCV and CCV have both continued to actively manage their pending caseloads, including criminal jury trials, through a range of initiatives, and have:</p> <ul style="list-style-type: none"> - resumed criminal jury trials in late 2021 in line with public health directions, and implemented Rapid Antigen Testing protocols to reduce trial disruptions due to COVID-19; - utilised the additional judicial capacity provided by early appointment of replacements for future retiring CCV judges to hear more criminal matters, assisted by an additional CCV judicial registrar. This enabled CCV to reduce the backlog of criminal trials

	Strategic issue	How the Department will address the issue in 2022-23	Progress achieved as at 30 April 2022
	capacity in 2020 and 2021	<ul style="list-style-type: none"> - the hearing of criminal matters as judge-alone trials under the <i>Justice Legislation Amendment (Trial by Judge Alone and Other Matters) Act</i>, in effect from 29 March 2022. - continuation of arrangements between courts that enable better overall management of caseloads including fast tracking of homicide matters to SCV from MCV, and cooperative listing arrangements in the regions to maximise courtroom usage; and - technology updates in the last eight CCV courtrooms and further digital transformation projects to optimise remote hearing capacity and capabilities and digital document management. <p>CSV will continue to support the courts through remote hearings technology services and comprehensive COVIDsafe mitigation program to reduce COVID-19 infection risk, particularly in respect of jury empanelments and trials.</p>	<p>from 1,532 in September 2021 to 1,463 trials at 31 March 2022 (noting that matters continued to be initiated during that period);</p> <ul style="list-style-type: none"> - in CCV, applied ACM to all new not guilty case initiations in its criminal division from 20 April 2022 to encourage earlier resolution of cases, and expanded ACM to its civil divisions; and - in CCV, completed technology upgrades in 18 courtrooms and launched a new online tool, eCase, to lodge and inspect subpoenaed documents online.
4.	Increase in need for specialist court services to support court users with mental ill-health and/or cognitive impairment	<p>MCV will expand its Assessment and Referral Court (ARC) to additional headquarter courts in line with the Royal Commission into Victoria’s Mental Health System report recommendations which were released in February 2021. In ARC, participants experiencing mental ill-health and/or cognitive impairment will receive intensive pre-sentence intervention (for up to 12 months) comprised of judicial supervision and legal/support services to address their specific criminogenic risk factors and reduce the risk of re-offending.</p> <p>At the new Bendigo Law Courts that is due to open in early 2023, ARC will be a new court service to be provided to the Bendigo community and Loddon Mallee region for the first time.</p>	<p>Despite public health restrictions, MCV continued to provide ARC services throughout the pandemic and in 2021-22 (to 31 March), the court still received 110 referrals and accepted 38 (as compared to 177 referrals and 74 acceptances in 2019-20 (to 31 March, a pre-COVID period).</p> <p>As part of planning for the ARC expansion, MCV has trialed a ‘Navigation and Triage’ function to assess court users to identify complex needs who benefit most from ARC services (as compared to MCV’s Court Integrated Services Program which assist offenders through lower intensity interventions).</p>
5.	Increased need for specialist court services for vulnerable cohorts including specialist	<p>The courts and VCAT will continue to assist vulnerable cohorts, particularly affected by the pandemic, through a range of works and programs. In 2022-23, the courts and VCAT will continue work on:</p> <ul style="list-style-type: none"> - gazettal of seven additional SFVCs at Broadmeadows, Dandenong, Geelong, Latrobe Valley, Melbourne, Ringwood and Sunshine as per Royal Commission recommendations. Training will be completed by August 2022 and recruitment of additional staff is underway; 	<p>SFVC capital works planning is underway with construction works to be delivered by 2025.</p> <p>MCV continued to prioritise FV matters in 2021-22 by:</p> <ul style="list-style-type: none"> - continuing to hear all interim FVIO and PSIO applications and heard and determined final orders where it was appropriate;

	Strategic issue	How the Department will address the issue in 2022-23	Progress achieved as at 30 April 2022
	<p>family violence court services and online ChCV weekend court</p>	<ul style="list-style-type: none"> - the rollout of family violence remote hearing services at 10 locations from mid-2022, enabling victim survivors and witnesses to give testimony remotely and safely; - Family Violence and Children’s Information Sharing Schemes to enhance risk assessment and management; - Umalek Balit services for Aboriginal and Torres Strait Islander communities; - LGBTIQ practitioner programs; - establishing a new ChCV online weekend court to fast track hearing matters involving children and young persons; and - funding to continue ChCV court registrars engage in effective case management programs. 	<ul style="list-style-type: none"> - continuing to assist with enquiries through its Family Violence Contact Centre (which received 137,931 enquiries in the first nine months of 2021-22) which experienced a 59 per cent increase in enquiries in the 2021 calendar year; - responding to more than 25,000 requests through the Family Violence and Children’s Information Sharing Schemes to enhance risk assessment and management (1 July 2021 to 31 March 2022); - providing support to 210 (104 men and 97 women) individuals through Umalek Balit, a dedicated support service for Aboriginal and Torres Strait Islanders, available at Melbourne, Latrobe, Mildura, Ballarat and Shepparton. Each individual typically has multiple instances of engagement and follow up. (1 Jul 2021 to 31 March 2022); - providing support on 358 occasions through the LGBTIQ Practitioner program that supports victim survivors and perpetrators from the LGBTIQ community as they navigate the justice system (1 Jul 2021 to 15 April 2022); and - referring 20 individuals to the Integrated Counselling and Case Management pilot program, which connects perpetrators who present with mental health, alcohol, or other drug issues to support services and interventions to address their use of violence (1 Jul 2021 to 15 April 2022).

Revenue and expenditure – variances

Question 3

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

For each line item of the comprehensive operating statement if there is a variance of greater than 10 per cent (positive or negative) or greater than \$100 million (positive or negative), please explain the reason for the variance between the budget for 2021-22, the revised estimate for 2021-22 and the budget for 2022-23.

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

Guidance

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

Response

Line item	2021-22 Budget (\$ million)	2021-22 Revised estimate (\$ million)	Explanation for any variances greater than $\pm 10\%$ (or greater than \$100 million) 2021-22 Budget vs. 2021-22 Revised estimate If variances were caused by the COVID-19 response, please provide a detailed explanation
Net result from continuing operations			
Income from transactions			
Output appropriations	531	544	
Special appropriations	201	201	
Grants	24	23	
Total income from transactions	755	767	
Expenses from transactions			
Employee benefits	449	444	
Depreciation	63	67	
Interest expense	8	8	
Grants and other transfers	3	3	

Line item	2021-22 Budget (\$ million)	2021-22 Revised estimate (\$ million)	Explanation for any variances greater than ±10% (or greater than \$100 million) 2021-22 Budget vs. 2021-22 Revised estimate If variances were caused by the COVID-19 response, please provide a detailed explanation
Capital Asset Charge	0	0	Per the 2021-22 Victorian Budget Paper No. 3, the capital asset charge (CAC) policy is discontinued from the 2021-22 Budget.
Other operating expenses	233	245	
Total expenses from Transactions	755	767	
Net result from transactions (net operating balance)	..	..
Other economic flows included in net result			
Other gains/(losses) from economic flows	..	..
Total other economic flows included in net result	..	..
Net result	..	..
Changes in non-financial assets revaluation surplus	..	..
Other	..	..
Total other economic flows – other comprehensive income	..	..
Comprehensive result	..	..

Line item	2021-22 Revised estimate (\$ million)	2022-23 Budget (\$ million)	Explanation for any variances greater than ±10% (or greater than \$100 million) 2021-22 Revised estimate vs. 2022-23 Budget If variances were caused by the COVID-19 response, please provide a detailed explanation
Net result from continuing operations			
Income from transactions			
Output appropriations	544	576	
Special appropriations	201	217	
Grants	23	23	
Total income from transactions	767	816	
Expenses from transactions			
Employee benefits	444	459	
Depreciation	67	97	Increase in depreciation reflects asset investments made in previous budgets coming into service.
Interest expense	8	8	
Grants and other transfers	3	3	
Capital Asset Charge			Per the 2021-22 Victorian Budget Paper No. 3, the capital asset charge (CAC) policy is discontinued from the 2021-22 Budget.
Other operating expenses	245	248	
Total expenses from Transactions	767	816	
Net result from transactions (net operating balance)	..	..
Other economic flows included in net result			
Other gains/(losses) from economic flows	..	..
Total other economic flows included in net result	..	..
Net result	..	..

Changes in non-financial assets revaluation surplus	..	..
Other	..	..
Total other economic flows – other comprehensive income	..	..
Comprehensive result	..	..

Question 4

In 2022-23 please identify the programs and/or initiatives that were announced as part of the COVID-19 response in the order of the highest amount allocated. For these programs/initiatives, please provide the following details:

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

Name of the program/initiative	Objective/s	Amount at the announcement	Recurring expenditure or new/additional expenditure	Amount allocated in the budget	Source of funding
Helping Courts respond to the impacts of the pandemic	Reduce increasing backlog across the court system, improve service through greater choice, efficiency and sustainability, and increase digital capability through various initiatives including: <ul style="list-style-type: none"> • expanding court capacity and capability; • increasing frontline personnel to support enhanced service delivery; • transforming the service model to optimise case throughput; • introducing greater levels of online access, automation and digitisation of processes; and • reduce backlog through resourcing for additional tribunal members. 	\$12.8 million in 2022-23	Mix of new funding and reprioritisation	\$12.8 million in 2022-23	Output and Special appropriation

Revenue initiatives – new and changed

Question 5

For all new revenue initiatives in the 2022-23 budget papers and for all existing revenue initiatives that have changed in the 2022-23 budget papers as compared to the previous financial year, please provide the:

- a) name of the initiative as used in budget papers
- b) objective/s of the initiative
- c) reason for the new initiative or change to the initiative
- d) expected outcome/benefit for the Victorian community of the new initiative/change to the initiative
- e) anticipated revenue in the financial year 2022-23 and over the forward estimates gained or foregone as a result of the new initiative/change to the initiative.

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

Response

a)	Name of the initiative as used in budget papers	Not applicable – CSV has no new or existing revenue initiatives.
b)	Objective/s of the initiative	
c)	Reason for new initiative or change	
d)	Expected outcome/benefit for the Victorian community of the new initiative/change to the initiative	
e)	Anticipated revenue in financial year 2022-23 gained or foregone	
	Anticipated revenue in financial year 2023-24 gained or foregone	
	Anticipated revenue in financial year 2024-25 gained or foregone	
	Anticipated revenue in financial year 2025-26 gained or foregone	
COVID-19 response		

Expenditure – new programs and initiatives (output and asset)

Question 6

For all new programs and initiatives (output and asset) in the 2022-23 budget papers, please provide the:

- a) name of the program/initiative
- b) objective/s of the program
- c) budgeted expenditure in financial year 2022-23 on the program/initiative
- d) details of how it will be funded (i.e. through new output appropriation, Commonwealth funding, internal reprioritisation etc.).

Response

Name of the program/initiative	Objective/s of the program	Budgeted expenditure in financial year 2022-23 on the program/initiative	Details of how it will be funded
Operationalising Bendigo Law Courts	To provide specialist staff and operations to deliver the justice services needed by the Loddon Mallee community and fully utilise the purpose-built facilities of the Bendigo Law Courts.	\$2.7 million	Output appropriation including part reprioritisation
Continuing therapeutic court programs	To continue MCV's regional drug court programs in Ballarat and Shepparton and CCV's Court Integrated Services Program (CISP) pilot including the MCV's CISP Indictable Stream pilot.	\$5.4 million	Output appropriation
Improving access to justice for children and their families	To continue delivery of ChCV's Youth Control Order and Intensive Bail Order programs and registry staff to active case management.	\$2.4 million	Output appropriation including part reprioritisation
New federal jurisdiction matters in the Magistrates' Court of Victoria	To support legislative change that requires MCV to hear matters in a new federal jurisdiction that were previously heard by VCAT.	\$0.1 million output \$1.5 million asset	Output and asset appropriation
Keeping courts open	To undertake critical replacement and renewal funding for urgent and foreseen expenditure, as well as IT upgrades.	\$10.0 million	Asset appropriation (Depreciation)

			equivalent funding)
Supporting victims of sexual violence and harm	The Judicial College of Victoria to develop written materials and deliver judicial education on integrated jury directions in sexual offences trials.	\$0.1 million	Output appropriation
Specialist Weekend Online Children’s Court	To operationalise an online weekend Children’s Court and better bail assessment service.	\$0.8 million	Output and Special appropriation
Expanding the Assessment and Referral Court	To operationalise new ARCs at MCV headquarter courts, additional resources to deliver the ARC expansion program, and continue the Navigation and Triage pilot at MCV.	\$1.3 million	Output Appropriation including part reprioritisation

Expenditure – lapsing programs (output initiatives including grants)

Question 7

For all programs (output initiatives including grants) with total funding of equal to or greater than \$5 million, that were to lapse in financial year 2021-22, where funding is to be extended in the 2022-23 Budget, please provide the:

- a) name of the program
- b) objective/s of the program
- c) expenditure in the financial years 2021-22 and 2022-23 (and where relevant, future years)
- d) details of how the program will be funded (i.e. through new output appropriation, Commonwealth funding, internal reprioritisation etc.)
- e) evidence of the continued need for the program, and Government’s role in delivering it
- f) evidence of the program’s progress toward its stated objectives and expected outcomes, including an alignment between the program, its output (as outlined in *Budget Paper No.3: Service Delivery*), departmental objectives and any government priorities
- g) evidence of the program being delivered within its scope, budget, expected timeframe and in line with appropriate governance and risk management practices
- h) extent and level of efficiencies realised in the delivery of the program
- i) information about what the nature of the impact of the program ceasing would be and what strategies have been identified to minimise any negative impacts
- j) evidence that the further funding reflects the actual cost required to deliver the program.

Guidance

Lapsing program – The Committee uses the definition of lapsing program as set out in the Department of Treasury and Finance, *Resource Management Framework*: A lapsing program is a program to deliver services (output-related) that is funded for a specified time period only (and not ongoing in nature). Programs of a ‘one-off’ or a time-specific nature (e.g. funding provided for specific events) are considered ‘fixed-term’ and do not fall under the definition of a ‘lapsing program’.

Response

a)	Name of the program	Drug Court Expansion
b)	Objective/s of the program	MCV’s regional Drug Courts in Ballarat and Shepparton aim to reduce substance-related offending in these regional communities by treating and rehabilitating offenders with a drug and/or alcohol dependency.

		CCV's Drug and Alcohol Treatment Court (DATC) is a therapeutic court that was piloted in Victoria's higher jurisdiction for the first time to allow for a Drug and Alcohol Treatment Order (DATO) as a sentencing option for offenders with a drug or alcohol dependency.	
c)	Expenditure in the financial years 2021-22 and 2022-23 (and where relevant, future years)	2021-22 Estimated	2022-23 Budget
		\$5.877 million (including leasing and capital expense)	\$8.428 million
d)	Details of how the program will be funded	Output appropriation	
e)	Evidence of the continued need for the program and the Government's role in delivering it	MCV's regional Drug Courts provides specialist court services needed in the regional communities of Ballarat and Shepparton. Evidence of the effectiveness of the Drug Court program - including reduced imprisonment costs while increasing the efficacy of offender rehabilitation and community safety - has been shown in prior evaluations and will also be tested in an upcoming evaluation.	
f)	Evidence of the program's progress toward its stated objectives and expected outcomes	MCV's regional Drug Courts were opened in January and February 2022 (due to COVID-19 delays) and evidence of progress towards stated objectives will be gathered as part of the upcoming evaluation including the efficacy of intensive and continued evidenced-based support and intervention to address underlying offending behaviours and criminogenic needs to ensure long term diversion out of the justice system.	
g)	Evidence of the program being delivered within its scope, budget, expected timeframe and in line with appropriate governance and risk management practices	MCV Drug Courts at Shepparton and Ballarat were due to commence operations in November 2021. However, due to the impact of COVID-19 and subsequent restrictions, capital works for both sites were delayed. Shepparton Drug Court commenced operations in January 2022, followed by the Ballarat Drug Court in February 2022.	
h)	Extent and level of efficiencies realised in the delivery of the program	<p>The program will aim to expand and develop further innovative solutions to deliver a robust program in a COVID-19 environment including:</p> <ul style="list-style-type: none"> - Specialist and independent monitoring and evaluation of the pilot program to ensure efficacy and improvements are identified and implemented - Specialist support services including urinalysis, outreach housing support, crisis accommodation, neuropsychology and forensic psychology services, education and vocational support and mental health support - Continued renegotiation of specialist contracts for support services that will otherwise expire - Specialised clinical and administration staff to ensure cultural appropriate responses including Koori and Family Violence interventions - Staff retention and engagement and assurance for renewed work contracts for staff - Continued educational training and development of staff and key stakeholders. 	

i)	Nature of the impact of the program ceasing and what strategies have been identified to minimise any negative impacts	Without the necessary supports that the regional Drug Courts provide, recidivist offenders are likely to continue the cycle and represent a heavy financial and criminal burden to the community and justice system.
j)	Evidence that the further funding reflects the actual cost required to deliver the program	Funding has been estimated in consultation with the Department of Treasury and Finance and will be evaluated as part of the upcoming evaluation.

Question 8

For all programs (output initiatives including grants) with total funding of equal to or greater than \$5 million that are to lapse in 2021-22, please provide the:

- a) name of the program
- b) objective/s of the program
- c) expenditure in the financial year 2021-22
- d) reasons why the program was established
- e) details of who (describe the type of users for example, health care providers, families, volunteers etc.) and how many used the program, and evidence of the outcomes achieved
- f) reasons why further funding is not being sought
- g) nature of the impact of ceasing the program
- h) strategies that are being implemented to minimise any negative impacts.

Response

a)	Name of the program	Not applicable for CSV.
b)	Objective/s of the program	
c)	Expenditure in the financial year 2021-22	
d)	Reasons why the program was established	
e)	Details of who and how many used the program and evidence of the outcomes achieved	
f)	Reasons why further funding is not being sought	
g)	Nature of the impact of ceasing the program	
h)	Strategies that are being implemented to minimise any negative impacts	

COVID-19 related expenses

Question 9

For grant programs announced as part of the COVID-19 response in 2021-22 Budget, please provide:

- a) name of the program
- b) objective/s of the program
- c) estimated expenditure in 2021-22 and forward estimates
- d) actual expenditure as at 30 April 2022
- e) source of funding
- f) number of applications received and number of total eligible applicants as at 30 April 2022
- g) number of successful applicants
- h) the status of the program
- i) outcomes achieved as at 30 April 2022
- j) performance measures associated to the grant programs
- k) any budget allocation for the program in the 2022-23 Budget

Response Not applicable - CSV did not have any COVID-19 related grant programs in the 2021-22 Budget.

a)	Name of the program				
b)	Objective/s of the program				
c)	Estimated expenditure for 2021-22 and forward estimates	2021-22	2022-23	2023-24	2024-25
d)	Actual expenditure as at 30 April 2022				
e)	Source of funding				
f)	Number of applications received and number of total eligible applicants	Number of applications received as at 30 April 2022		Number of total eligible applicants as at 30 April 2022	
g)	Number of successful applicants				
h)	Status of the program				
i)	Outcomes achieved as at 30 April 2022				
j)	Performance measures				
k)	Any budget allocation in the 2022-23 Budget				

Capital assets

Question 10a

Budget Paper No.5: Statement of Finances provides cash flow statements for departments.

Budget Paper No.4: State Capital Program provides the capital projects undertaken by departments.

For the 'Payments for non-financial assets' line item in the 2022-23 cash flow statement, please provide a breakdown of these costs and indicate which capital project they relate to.

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

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

Guidance

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

Question 10b

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

- i) Name of the projects
- ii) Total estimated investment
- iii) Project commencement date
- iii) Estimated expenditure 2022-23
- iv) Source of funding
- v) Expenditure incurred as at 30 April 2022
- vi) Number of jobs estimated to create - 2022-23 and 2023-24

Response

[Please see Excel Worksheet for CSV response.](#)

Public Private Partnerships – expenditure

Question 11

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

- a) In the 2022-23 comprehensive operating statement please identify all expenditure on Public Private Partnerships (PPP) by line item and provide a breakdown of these costs and indicate to which project they relate.

Guidance

If the line item ‘Other operating expenses’ in the comprehensive operating statement comprises expenditure on PPPs, please also list the PPP it relates to and the cost.

- b) Please also provide the estimated/forecast expenditure for all PPPs across forward estimates.

Response

a)

Line item	2020-21 Actual (\$ million)	2021-22 Budget (\$ million)	2022-23 Budget (\$ million)
Interest	2.181	0.697	-
Depreciation	16.372	12.524	-
Accommodation Services Charges	18.135	18.000	-
Property Taxes	1.999	1.811	-
Other Levies	0.081	0.081	-
Total	38.768	33.114	-

b)

PPPs	2020-21 Actual (\$million)	2021-22 Budget (\$million)	2022-23 Budget (\$million)	2023-24 Estimated/Forecast (\$million)	2024-25 Estimated/Forecast (\$million)
Melbourne County Court	38.768	33.114	-	-	-
Total	38.768	33.114	-	-	-

Question 12 removed as it is for Department of Transport only.

Carryover funding for payments for non-financial assets

Question 13

For the line item 'payments for non financial assets' for 2022-23 in the departmental cash flow statement in *Budget Paper No. 5: Statement of Finances* budget paper, please identify the amount that is expected to be funded using funds carried over from 2021-22.

Response

Carryover funding to be confirmed by the Victorian Government in mid-2022.

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

Treasurer’s advances

Question 14

For the 2021-22 Budget, please identify all output(s) and portfolio(s) (and relate them to departmental programs) for which the department received additional funding through the Treasurer’s Advances.

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

Nil –Treasurer’s Advances are approved in-principle and will not be finalised until the end of the 2021-22 financial year.

Response

Output(s) and portfolio(s)	Program	Recurrent program or new program	COVID-19 response, bushfire response or other	Funding received under the Treasurer’s Advances – 2021-22 (millions)	Amount expended as at 31 March 2022 ¹ (millions)	Reasons why additional funding was required

Savings initiatives from past budgets

Question 15

For each of the savings initiatives detailed in the 2019-20 Budget, 2020-21 Budget, 2021-22 Budget and 2022-23 Budget, please detail (on the same basis of consolidation as the budget papers):

- a) how the Department will meet the various savings targets in 2022-23
- b) the nature of the impact that these actions will have on the delivery of services and assets/infrastructure during 2022-23
- c) the Department's savings target for 2022-23, with an explanation for any variances between the current target and what was originally published in the budget papers when the initiative was released. If the change in Government affected the implementation of these measures, please provide a more detailed explanation.

Response

Initiative	Actions the Department will take in 2022-23	Impact of these actions on service delivery in 2022-23	Savings target for 2022-23 (\$ million)	Explanation for variances to the original target
Savings and efficiencies and expenditure reduction measures in 2019-20 Budget	Savings made through efficiencies and reductions in administration, procurement, communications, consultancies and staffing	Minimal impact achieved through attrition and administrative efficiencies.	1.6	Additional savings from a reduction in 2019-20 indexation
Savings and efficiencies and expenditure reduction measures in 2020-21 Budget	n/a			
Savings and efficiencies and expenditure reduction measures in 2021-22 Budget	Savings made through efficiencies and reductions in administration, procurement, communications, consultancies and staffing	Minimal impact achieved through attrition and administrative efficiencies.	0.9	Additional savings from a reduction in 2021-22 indexation
Savings and efficiencies and expenditure reduction measures in 2022-23 Budget	These measures are to be confirmed by the Victorian Government.			

Use of funds saved from other programs or initiatives

Question 16

In relation to any programs or initiatives that have been reprioritised, curtailed or reduced for 2022-23 (including lapsing programs), please identify:

- the amount expected to be spent under the program or initiative during 2022-23 at the time of the 2021-22 Budget
- the amount currently to be spent under the program or initiative during 2022-23
- the use to which the funds realised by this reduction will be put. Please include the name(s) of any program or initiative that will be funded or partially funded.

Response

Program/initiative that has been reprioritised, curtailed or reduced	The amount expected to be spent under the program or initiative during 2022-23		The use to which the funds will be put
	At the time of the 2021-22 Budget (\$ millions)	At the time of the 2022-23 Budget (\$ millions)	
MCV Special Appropriation Warrant CCV Special Appropriation warrant	1.186 2.599	1.220 1.027	Responding to increasing pressure on Victoria's justice system
MCV Special Appropriation Warrant	1.053	1.083	Online Magistrates' Court
ChCV output revenue	0.278	0.283	Securing the proven benefits of innovation and service delivery reform (Family Drug Treatment Court)
MCV Output revenue	0.345	0.706	Specialist family violence integrated court response
MCV Special Appropriation Warrant	0.791	0.813	Establishing an Early Intervention Fast Track model in the Industrial Division of the Magistrates' Court
Total	4.921	3.060	

Performance measures – new

Question 17

For all new performance measures in the 2022-23 Budget Paper No.3: Service Delivery, please provide:

- a) a description/purpose of the measure
- b) the assumptions and methodology underpinning the measure (including how the supporting data is calculated or derived, source and frequency of data collection, as well as any other business rules and assumptions)
- c) how the target was set
- d) the shortcomings of the measure
- e) how the measure will enable the Committee to assess the impact of the service

Response

Not applicable - CSV has no new performance measures in the 2022-23 Budget Paper No. 3.

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

Performance measures – modifications

Question 18

For all existing performance measures with an associated target that has been modified in the 2022-23 *Budget Paper No.3: Service Delivery*, please provide:

- a) a description/purpose of the measure
- b) the previous target
- c) the new target and how it was set
- d) the justification for changing the target
- e) an explanation of why the target was not met in 2020-21, if applicable and the 2021-22 expected outcome
- f) the methodology behind estimating the expected outcome in the 2022-23 Budget.

Response

1	Performance measure	Case clearance rate - Criminal matters disposed in the County Court of Victoria (CCV)
a)	Description/purpose of the measure	The rate is calculated using the number of cases finalised divided by number of cases initiated and expressed as a percentage. It indicates efficiency and productivity for disposing of criminal matters in the CCV.
b)	The previous target	100 per cent
c)	The new target and how it was set	90 per cent. Following a review of pending criminal cases and court resourcing the CCV proposed a new target for case clearance rate in 2022-23. The Attorney-General and the Assistant Treasurer have approved the new target.
d)	The justification for changing the target	Revising the target is justifiable on the basis that there is a significant increase in the number of pending matters in the CCV resulting in 2022-23 commencing with a backlog - including trials that are more resource intensive than other matters - that will affect the court's capacity to clear 100 per cent of the number of matters initiated in the financial year.
e)	An explanation of why the target was not met in 2020-21, if applicable and the 2021-22 expected outcome	The variance between the 2020-21 estimate and full-year result can be attributed to the pandemic's impact on operations, particularly the suspension of jury trials between March 2020 and mid-November 2020 and the reduced number of trials that could be held prior to the density quotients/physical distancing exemptions for jury trials and jury processes. The expected outcome for 2021-22 is 87 per cent.
f)	The methodology behind estimating the expected outcome in the 2022-23 Budget	The 2021-22 expected outcome was calculated using the number of cases expected to be finalised divided by number of cases expected to be initiated and expressed as a percentage. Expected case numbers are based on known year to date numbers extrapolated to year end.

2	Performance measure	On time case processing - Criminal matters resolved or otherwise finalised within established timeframes in the County Court of Victoria (CCV)
a)	Description/purpose of the measure	The percentage of criminal cases resolved or otherwise finalised within a 12-month period from their commencement provides information about the length of time it takes to process criminal matters in the CCV.
b)	The previous target	90 per cent
c)	The new target and how it was set	80 per cent. Following a review of pending criminal cases and court resourcing the CCV proposed a new target for the on-time case processing rate in 2022-23. The Attorney-General and the Assistant Treasurer have approved the new target.
d)	The justification for changing the target	Revising the target is justifiable on the basis that there is a significant increase in the number of pending matters in the CCV resulting in 2022-23 commencing with a backlog - including trials that are more resource intensive other matters - that will affect its capacity to clear matters within standard timeframes.
e)	An explanation of why the target was not met in 2020-21, if applicable and the 2021-22 expected outcome	The variance between the 2020-21 estimate and full-year result can be attributed to the pandemic's impact on court operations, including suspension of jury trials and a decrease in appeals matters filed, which are less time consuming, following suspension of hearings in the Magistrates' Court. The expected outcome for 2021-22 is 78 per cent.
f)	The methodology behind estimating the expected outcome in the 2022-23 Budget	The 2021-22 expected outcome was calculated using the percentage of expected criminal cases that will be resolved or otherwise finalised within a 12-month period of their commencement.

3	Performance measure	Case clearance rate - Civil matters disposed in the Magistrates' Court of Victoria (MCV)
a)	Description/purpose of the measure	The rate is calculated using the number of cases finalised divided by number of cases initiated and expressed as a percentage. It indicates efficiency and productivity for disposing of civil matters in the MCV.
b)	The previous target	100 per cent
c)	The new target and how it was set	104 per cent
d)	The justification for changing the target	The 2022-23 estimate is higher than the 2021-22 estimate due to anticipated benefits from the 2022-23 budget decisions, most notably, the proposed backlog reduction program.

e)	An explanation of why the target was not met in 2020-21, if applicable and the 2021-22 expected outcome	<p>The variance between the 2020-21 estimate and full-year result is largely due to pandemic restrictions from July to October 2020. Easing of restrictions, the growth of MCV's online court, and agile listing practices from late October improved the clearance rate to 98.5 per cent (for November 2020 to June 2021).</p> <p>The 2021-22 expected outcome is 100 per cent.</p>
f)	The methodology behind estimating the expected outcome in the 2022-23 Budget	<p>The 2021-22 expected outcome was calculated using the number of cases expected to be finalised divided by number of cases expected to be initiated and expressed as a percentage. Expected case numbers are based on known year to date numbers extrapolated to year end.</p>

4	Performance measure	Case clearance rate - Criminal matters disposed in the Magistrates' Court of Victoria (MCV)
a)	Description/purpose of the measure	The rate is calculated using the number of cases finalised divided by number of cases initiated and expressed as a percentage. It indicates efficiency and productivity for disposing of criminal matters in the MCV.
b)	The previous target	100 per cent
c)	The new target and how it was set	104 per cent
d)	The justification for changing the target	The 2022-23 estimate is higher than the 2021-22 estimate due to anticipated benefits from the 2022-23 budget decisions, most notably, the proposed backlog reduction program.
e)	An explanation of why the target was not met in 2020-21, if applicable and the 2021-22 expected outcome	<p>The variance between the 2020-21 estimate and full-year result is largely due to pandemic restrictions from July to October 2020. Easing of restrictions, the growth of MCV's online court, and agile listing practices from late October improved the clearance rate to 105.3 per cent (for November 2020 to June 2021).</p> <p>The 2021-22 expected outcome is 100 per cent.</p>
f)	The methodology behind estimating the expected outcome in the 2022-23 Budget	The 2022-23 target was calculated using the number of expected cases to be finalised divided by number of expected cases to be initiated and expressed as a percentage.

5	Performance measure	Case clearance rate – Family Violence Intervention Orders (FVIO) disposed in the Magistrates’ Court of Victoria (MCV)
a)	Description/purpose of the measure	The rate is calculated using the number of FVIOs finalised divided by number of FVIOs initiated and expressed as a percentage. It indicates efficiency and productivity for disposing of FVIOs in the MCV and ChCV.
b)	The previous target	100 per cent
c)	The new target and how it was set	104 per cent
d)	The justification for changing the target	The 2022-23 estimate is higher than the 2021-22 estimate due to anticipated benefits from the 2022-23 budget decisions, most notably, the proposed backlog reduction program.
e)	An explanation of why the target was not met in 2020-21, if applicable and the 2021-22 expected outcome	<p>The variance between the 2020-21 estimate and full-year result is largely due to pandemic restrictions from July to October 2020. Easing of restrictions, the growth of MCV’s online court, and agile listing practices from late October improved the clearance rate to 95 per cent (for November 2020 to June 2021).</p> <p>The 2021-22 expected outcome is 100 per cent.</p>
f)	The methodology behind estimating the expected outcome in the 2022-23 Budget	The 2021-22 expected outcome was calculated using the number of expected FVIOs to be finalised divided by number of expected FVIOs to be initiated and expressed as a percentage.

Employees

Question 19

Please provide the Department's (actual/expected/forecast) Full Time Equivalent (FTE) staff numbers for the financial years ending 30 June 2021, 30 June 2022 and 30 June 2023:

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

Guidance – In responding to this question please provide details about the Department on the same basis of consolidation as is used in the comprehensive operating statement audited by the Victorian Auditor-General's Office in the Department's Annual Report.

Response

a)

Classification	As at 30-06-2021		As at 30-06-2022		As at 30-06-2023	
	(Actual FTE Number)	(% of total staff)	(Expected FTE Number)	(% of total staff)	(Forecast FTE Number)	(% of total staff)
Secretary						
EO-1	1.0	0.04	2.0	0.07	2.0	0.07
EO-2	10.5	0.43	13.4	0.49	13.0	0.44
EO-3	12.9	0.52	14.7	0.54	14.7	0.50
VPS Grade 7.3	10.0	0.41	11.6	0.43	11.6	0.40
VPS Grade 7.2	6.0	0.24	11.2	0.41	11.2	0.38
VPS Grade 7.1	6.0	0.24	8.1	0.30	9.1	0.31
VPS Grade 6.2	108.9	4.42	129.4	4.76	133.4	4.55
VPS Grade 6.1	107.8	4.38	110.1	4.05	113.7	3.88
VPS Grade 5.2	112.9	4.58	115.7	4.25	118.6	4.05

VPS Grade 5.1	210.3	8.54	262.4	9.65	288.4	9.85
VPS Grade 4	453.8	18.43	504.9	18.56	541.3	18.49
VPS Grade 3	746.8	30.33	810.5	29.80	885.3	30.23
VPS Grade 2	673.6	27.36	724.9	26.65	785.3	26.81
VPS Grade 1						
Government Teaching Service						
Health services						
Police						
Allied health professionals	1.3	0.05	1.3	0.05	1.3	0.04
Child protection						
Disability development and support						
*Youth Justice Workers						
*Custodial officers						
Other (Please specify) – Solicitors	0.6	0.02				
Total	2462.4	100.0	2720.2	100.0	2928.9	100.0

*Please provide a breakdown for Youth Justice and Custodial officers by level (for example, YW1, YW2, YW3, YW4, YW5 and YW6).

b)

Category	As at 30-06-2021		As at 30-06-2022		As at 30-06-2023	
	(Actual FTE Number)	(% of total staff)	(Expected FTE Number)	(% of total staff)	(Forecast FTE Number)	(% of total staff)
Ongoing	1941.4	78.84	2109.3	77.54	2252.8	76.92
Fixed-term	512.5	20.81	604.1	22.21	668.4	22.82
Casual	8.5	0.35	6.8	0.25	7.7	0.26
Total	2462.4	100.0	2720.2	100.0	2928.9	100.0

c)

Identification	As at 30-06-2021		As at 30-06-2022		As at 30-06-2023	
	(Actual FTE Number)	(% of total staff)	(Expected FTE Number)	(% of total staff)	(Forecast FTE Number)	(% of total staff)
Men	745.3	30.27	851.8	31.31	898.8	30.69
Women	1713.1	69.57	1859.3	68.35	2013.7	68.75
Self described	4.0	0.16	9.1	0.34	16.4	0.56
Total	2462.4	100.0	2720.2	100.0	2928.9	100.0

d)

Identification	As at 30-06-2021		As at 30-06-2022		As at 30-06-2023	
	(Actual FTE Number)	(% of total staff)	(Expected FTE Number)	(% of total staff)	(Forecast FTE Number)	(% of total staff)
People who identify as Aboriginal or Torres Strait Islander	63.1	2.56	66.1	2.43	75.6	2.58
People who identify as having a disability	21	0.85	23.1	0.85	33.1	1.13
Total	84.1	3.41	89.2	3.28	108.7	3.71

Contractors, consultants, labour hire arrangements and professional services

Question 20

- a) What are the main gaps in the Department's capability and capacity identified in the 2021-22 financial year, and expected in the 2022-23 and 2023-24 financial years?
- b) For the 2020-21 financial year, please detail:
 - i. the (actual/expected/forecast) Full Time Equivalent (FTE) numbers of contractors, consultants and labour hire arrangements
 - ii. the corresponding expense(s)
 - iii. the relevant occupation category for the contractors, consultants or labour hire arrangements (for example human resources, executive management, technology).
- c) For the 2020-21 financial year, please detail:
 - i. the number of jobs that were advertised on the Jobs Skills Exchange (JSE) platform
 - ii. the number of jobs that were successfully filled through the JSE
 - iii. the number of jobs that were advertised on the JSE but not able to be filled through the JSE
 - iv. the number of jobs that were advertised on the JSE but not able to be filled through the JSE that were awarded to contractors/consultants/labour hire arrangements
 - v. the alternative methods used by the Department to fill jobs that were advertised on the JSE but not able to be filled through the JSE (for example advertisements on the careers.vic.gov.au/any external jobs boards)
 - vi. the number of jobs that were advertised on the JSE that were not filled and why (for example they were abandoned)
 - vii. the estimated savings realised by the JSE.
- d) Where the 2020-21 financial year actual for contractors, consultants and labour hire arrangements, differs by greater than 5 per cent (positive or negative) compared to the estimate/forecast provided in response to the Committee's previous Budget Estimates questionnaires, please explain the reason for this variance.
- e) For the 2021-22 and 2022-23 financial years, please detail:
 - i. the estimated/forecast Full Time Equivalent (FTE) numbers of labour hire and professional services arrangements
 - ii. the corresponding estimated/forecast expense(s)
 - iii. the relevant occupation category for the labour hire and professional services arrangements (for example human resources, executive management, technology).

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

Guidance – In responding to this question please provide details about the Department on the same basis of consolidation as is used in the comprehensive operating statement audited by the Victorian Auditor-General’s Office in the Department’s Annual Report.

Response

a)

Financial year	Main gaps in capability and capacity
2021-22	Health Safety and Wellbeing; Data Analytics and Insights; Organisational Development
2022-23 & 2023-24	Specialist services in response to the pandemic, assets and facilities priorities and projects.

b)

2020-21	Consultants	Contractors	Labour Hire Arrangements
FTE Number	FTE information is not readily available		
Corresponding expense	\$16.3m	\$25.2m	\$15.5m
Occupation category	Digital Transformation, Business Advisory, HR Advisory and Project Management, IT Strategy and HR Aboriginal Position Review.	Business Administration and Support, IT Transformation and Helpdesk, Project Management, Transcription Services, Finance and Business Advisory, L&D Instructional Designer, Clinic Advisory.	

c)

Financial year 2020-21	Number of jobs	Alternative methods (Examples: careers.vic.gov.au, external jobs boards)
Total number of jobs advertised on the JSE	n/a*	careers.vic.gov.au, VPS Careers Hub, Seek, LinkedIn, Ethical Jobs, Legal Careers, Pro Bono, PsychXchange, Horizon Employment, Koori Mail Online, The Age, Indigenous Employment Australia, regional publications
JSE jobs successfully filled	n/a	n/a
Jobs listed on the JSE but unable to be filled through the JSE	n/a	n/a
Jobs listed on the JSE but unable to be filled through the JSE and awarded to contractor/consultant/labour hire arrangement	n/a	n/a
		Why
Jobs advertised on the JSE that were not filled/pursued	n/a	n/a
	Savings	
Total estimated savings of JSE (\$)	n/a	n/a

*Note: CSV does not currently advertise jobs on the JSE.

d)

Expense type	Estimated/for ecast costs for 2020-21 financial year	Actual costs for 2020-21 financial year	Variance	Explanation
Contractor	\$12.0m	\$25.2m	\$13.2m	The variance was largely due to additional contractor and labour hire services required to provide specialist services to respond urgently to the pandemic and to progress output funded initiatives announced in the 2020-21 Budget.
Consultant	\$13.5m	\$16.3m	\$2.8m	
Labour Hire Arrangement	\$10.4m	\$15.5m	\$5.1m	
Total	\$35.9m	\$57.0m	\$21.1m	

e)

2021-22	Labour hire	Professional services
FTE Number	FTE information is not readily available	
Corresponding estimated/forecast expense	\$15.5m	\$16.1m
Occupation category	Accounting, Administration, Analyst, Asset Management and Planning, Communications, Marketing and Media, HR, IT, IT and Telecommunications, Legal, Other, Regulatory Governance and Compliance, Training	Accounting, Administration, Analyst, Asset Management and Planning, Auditing, Communications, Marketing and Media, HR, IT, IT and Telecommunications, Legal, Other, Planning, Regulatory Governance and Compliance, Security Services, Training
2022-23	Labour hire	Professional services
FTE Number	See 'Note A' below	See 'Note A' below
Corresponding estimated/forecast expense	\$4.1m	\$8.9m
Occupation category	Accounting, Administration, Analyst, Communications, Marketing and Media, HR, IT, IT and Telecommunications, Legal, Other, Training	Accounting, Administration, Analyst, Asset Management and Planning, Communications, Marketing and Media, HR, IT, IT and Telecommunications, Legal, Other, Planning, Regulatory Governance and Compliance, Security Services, Training

Enterprise Bargaining Agreements

Question 21

- a) Please list all Enterprise Bargaining Agreements (EBAs) that are expected to be completed during the 2022-23 year that affect the Department, along with an estimate of the proportion of your Department's workforce (Full Time Equivalent) covered by the EBA.
- b) Please describe the effect the EBAs listed above have had on estimates of 2022-23 employee benefits.

Response

a) Not applicable – CSV does not expect any EBAs to be completed during 2022-23.

b) Not applicable.

Advertising – expenditure

Question 22a

Please provide a list of forecast/budgeted advertising expenditure (excluding COVID-19 advertising campaign) for the Department and its portfolio agencies in 2022-23 and across the forward estimates, including the following:

- a) total expenditure
- b) breakdown of expenditure by medium (for example, radio/TV/print/social media etc.)
- c) campaign title and date
- d) objectives and outcomes
- e) global advertising costs for recruitment (i.e. it is not necessary to breakdown costs for recruitment of every vacancy).

Response

CSV has expended approximately \$0.130 million in 2021-22 on advertising. CSV does not engage in policy or departmental related advertising. CSV's advertising costs are mainly in relation to recruitment of personnel.

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

The forecast expenditure for 2022-23 and across the forward estimates is expected to be approximately \$0.130 million each year.

Question 22b

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

- i) the budget allocated to the Department in 2022-23
- ii) actual cost as at 30 April 2022 (from the 2021-22 Budget)
- iii) outcomes achieved

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

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

	Budget allocated	Actual cost	Outcomes achieved
2021-22			
2022-23			
CALD communities			
2021-22			
2022-23			

Relationship between the Commonwealth, National Cabinet and Victoria

Question 23

- a) What impact have developments at the Commonwealth level had on the Department's 2022-23 Budget?

Response

Not applicable to CSV.

- b) What impact have developments at the National Cabinet level had on the Department's 2022-23 Budget?

Response

Not applicable to CSV.

Service delivery

Question 24

Budget Paper No.3: Service Delivery presents departmental performance statements that state the Department’s outputs by departmental objectives.

Please provide by ministerial portfolio, the relevant output(s), objective(s), objective indicator(s) and performance measure(s) as provided in the 2022-23 Budget.

Please also indicate in the response where changes have occurred in the output structure since the 2021-22 Budget.

Response

		Changes (if any) since 2021-22 Budget
Minister	Attorney-General	No changes.
Portfolio	Attorney-General	
Output(s)	Courts	
Objective(s)	The fair, timely and efficient dispensing of justice	
Objective indicator(s)	Clearance of criminal caseload (finalisations/lodgements) Clearance of civil case load (finalisations/lodgements)	
Performance measure(s)	<ol style="list-style-type: none"> 1. Average cost per case – Civil matters disposed in the Supreme Court 2. Average cost per case – Civil matters disposed in the County Court 3. Average cost per case – Civil matters disposed in the Magistrates’ Court 4. Average cost per case – Family Division matters disposed in the Children’s Court 5. Average cost per case – Civil matters disposed in Victorian Civil and Administrative Tribunal 6. Average cost per case – Coronial matters disposed in the Coroners Court 7. Average cost per case – Criminal matters disposed in the Supreme Court 8. Average cost per case – Criminal matters disposed in the County Court 9. Average cost per case – Criminal matters disposed in the Magistrates’ Court 10. Average cost per case – Criminal matters disposed in the Children’s Court 11. Case clearance rate – Civil matters disposed in the Supreme Court 12. Case clearance rate – Civil matters disposed in the County Court 13. Case clearance rate – Civil matters disposed in the Magistrates’ Court 	

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

Question 25

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

Response

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

Climate change strategy – reduction of greenhouse gas emissions

Question 26

Please provide details of initiatives in the 2022-23 Budget that will reduce the Department's/Court Services Victoria's greenhouse gas emissions.

- a) Does the Department/Court Services Victoria have internal targets for reducing greenhouse gas emissions? If yes, please provide details, quantifying where possible and outlining actions that will be taken in the 2022-23 year onwards.
- b) Please specify the initiatives in the 2022-23 Budget that will contribute to Victoria's Climate Change Strategy. Please outline the budget allocation, ways in which the initiatives will contribute to Victoria's Climate Change Strategy and the year the initiative will likely realise benefits. Response

a)

CSV is incorporating an Environmental Management System (EMS) in 2022 to manage its environmental impacts, emissions, risks and costs. This includes development of internal targets for reducing greenhouse gas emissions; a costed program to inform future funding bids; and Environmentally Sustainable Design (ESD) guidelines.

Initiatives funded through the 2022-23 Budget that will help reduce emissions are listed in section (c) below.

b)

CSV has commenced work to develop emissions reduction targets. This is anticipated to be finalised in 2022. The outcome of this process will include:

- Emission reduction costings to be included with existing capital or operating expenditure, as well as informing future funding bids
- ESD guidelines tailored to CSV's needs that will guide reduction of operating emissions, incorporate asset lifecycle analysis and help clarify climate change risk in line with existing government guidelines, legislation, and regulations
- Integration with existing management systems and processes such as the Asset Management Accountability Framework, and CSV's Strategic Asset Plan.

c)

Initiative	2022-23 Budget \$ million	How does it contribute to Victoria's Climate Change Strategy?	Financial year these benefits will be realised
Supreme Court – Melbourne lift upgrades	2.3	Reduced energy consumption	2023-24 and ongoing
Melbourne Magistrates' Court – plant upgrades, water pump replacement	0.2	Reduced energy consumption	2023-24 and ongoing
Environmental Management System	0.2	Reduced resource consumption, reduced waste	2023-24 and ongoing
Melbourne Children's Court – plant upgrades, chiller and boiler replacement	1.9	Reduced energy consumption	2023-24 and ongoing

Gender Responsive Budgeting

Question 27

- a) Please list the programs/initiatives from the 2022-23 Budget for which the Department has undertaken a gender impact assessment. Please describe the main outcomes or results of the gender impact assessment process for each program/initiative.
- b) If relevant, please list any other programs/initiatives in the 2022-23 Budget where Gender Responsive Budgeting (GRB) processes or principles were applied/considered. Please detail: the initiative, how GRB was applied/considered, the outcome of this consideration.

Response

a)

Initiative	Outcome/result of gender impact assessment
Bendigo Law Courts: A flagship court for the Loddon Mallee: Improving access to justice in regional Victoria	<p>The service model for the Bendigo Law Court will have several gender equity benefits. These include:</p> <ul style="list-style-type: none"> • improved access for the women and children of Bendigo and the Loddon Mallee to the protections available at law from gendered violence; • access to therapeutic and support services for victims of family violence; • access to rehabilitation programs associated with substance abuse, such as ChCV’s Family Drug Treatment Court and the Drug Court; • culturally safe processes for the Aboriginal community; • local access to legal protections against discrimination based on gender identity, sexual orientation, and religious belief; • a public facility equipped to support those with parenting responsibilities and fitted with a wayfinding system that will meet the standards required by the <i>Disability Discrimination Act 1992</i> and Vision Australia; and • new local job opportunities including recognition of diversity through recruitment to designated Koori positions and emphasising the commitment and supports available for people with disabilities to successfully apply for and maintain roles at the Bendigo Law Courts.

b)

Initiative	How GRB was considered	Outcome of GRB consideration
CSV Gender Equality Action Plan	In accordance with the requirements of the <i>Gender Equality Act 2020</i> , resourcing and gender equity principles were considered during the development of CSV’s Gender Equality Action Plan.	Commitment of adequate resources including an additional three FTE to ensure implementation of ongoing gender equality initiatives.

Implementation of previous recommendations made by the Committee

Question 28

Please provide an update on the status of the implementation of each of the below:

- a) Committee recommendations that were made in the *Report on the 2020-21 Budget Estimates* and supported by the Government.
- b) Committee recommendations that were made in the *Report on the 2021-22 Budget Estimates* and supported by the Government.

Please populate the below table according to each department’s supported recommendations.

Response

Update on the implementation of recommendations made in the *2020-21 Budget Estimates Report*

Department	Recommendation supported by Government	Actions taken at the time of 2022-23 Budget Estimate questionnaire	Update on status of implementation
CSV	RECOMMENDATION 43: Court Services Victoria establish performance measures in the 2021–2022 Budget Papers to track the clearance of pending matters related to the COVID-19 pandemic and to monitor the implementation of the Court response to coronavirus (COVID-19), the Online courts pilot and the Victorian Civil and Administrative Tribunal remote hearing services.	CSV is reviewing its Budget Paper performance measures as a key strategic priority. It has conducted a thorough review of the literature regarding court performance measurement and will consider the inclusion of additional indicators from these frameworks. CSV has also implemented regular collection of pending caseload data in consultation with the Victorian courts and tribunals.	Extensive consultation with all Victorian courts and tribunals and other key stakeholders including DTF and the Attorney-General is planned given the specific jurisdictions and varied caseloads and case types.
	RECOMMENDATION 44: Court Services Victoria publish information regarding new and in-progress capital projects in its annual report, including status, cost and expected delivery date of projects.	Information regarding new and in-progress capital projects, including status, cost and expected delivery date of projects was published in the CSV Annual Report 2020-21 (see pp 32-33).	Information regarding new and in-progress capital projects, was published in the CSV Annual Report 2020-21. CSV will continue to publish this information yearly in the Annual Report.

Update on the implementation of recommendations made in the *2021-22 Budget Estimates Report*

Department	Recommendation supported by Government	Actions taken at the time of 2022-23 Budget Estimate questionnaire	Update on status of implementation
CSV	Not applicable – no recommendations made in 2021-22 Budget Estimates Report for CSV.		

Questions 29 to 38 removed as they do not apply to CSV.

Question 10a - Capital Assets

2022-23 State Budget Paper No. 5/Relevant state financial reports

Line item (\$ mil)	2019-20 actual (\$ million)	2020-21 budget (\$ million)	2020-21 revised (\$ million)	2020-21 actual (\$ million)	2021-22 budget (\$ million)	2022-23 budget (\$ million)
Payment for non financial assets	79.800	147.126	150.815	82.608	221.410	158.135
Total	79.800	147.126	150.815	82.608	221.410	158.135

2022-23 State Budget Paper No. 4

Capital projects	2019-20 actual (\$ million)	2020-21 budget (\$ million)	2020-21 revised (\$ million)	2020-21 actual (\$ million)	2021-22 budget (\$ million)	2022-23 budget (\$ million)
New						
Dandenong Specialist Children's Court (Dandenong)						9.681
Federal jurisdiction matters of the Magistrates' Court of Victoria						1.500
Keeping courts open (Depreciation equivalent funding)						10.000
Existing						
Bendigo Law Courts Redevelopment (Bendigo)	0.461	29.172	22.672	15.572	98.380	53.470
Building stimulus package	-	13.790	11.450	10.989	6.910	1.890
County Court Accommodation and Services Renewal Project (Melbourne)					5.418	6.285
Courts case management system (statewide)	6.200	18.020	18.020	12.077	27.816	29.356
New Wyndham Law Court Development	-	6.000	2.000	1.525	18.000	9.262
Online Magistrates' Court (statewide)					8.099	7.423
Specialist family violence integrated court response (statewide)					10.000	
Sunshine Law Courts Redevelopment	-	0.500	0.300	0.440	9.700	10.300
VCAT Digitally enabled service transformation (statewide)					15.425	9.420
181 William Street, CHCV, WCJC, 451 Little Bourke Street lease						0.400
Completed						
Aboriginal Justice Agreement 4 (Melbourne)	0.437	0.598	0.598	0.583	0.260	
Bendigo Law Court Redevelopment - land acquisition (Bendigo) ¹	12.000					
Court Integrated Service Program (CISP) and CISP Remand Outreach Pilot (statewide) ²	0.143					
Court Response to coronavirus - COVID-19 (statewide)		4.970	12.493	12.493	-	
Echuca Court Safety and Security (Echuca)	4.446	-		-	-	
Forensic mental health implementation plan - Priority services reform (regional various)	0.065	0.059	0.059	0.013	0.111	
Implementation of Youth Justice Reform (metropolitan various)	5.307	6.170	1.670	0.749	3.419	
Improving court access through additional audio-visual technology (statewide)	1.901	1.901	1.901	1.823		
IPAF Children's Court	-	6.900	5.980	5.444	0.920	
Justice Recovery Plan (statewide)			0.152	0.152		
Online Courts Pilot	-	2.000	2.000	0.400	-	
Regional Drug Court Pilot	-	6.721	1.291	0.355	5.430	
Responding to increasing pressure on Victoria's justice system (Melbourne)					1.400	
Royal Commission into the Management of Police Informants (Melbourne)					0.978	
Safe and sustainable Victorian courts (statewide)	2.681	3.181	2.601	2.326	0.172	
Shepparton Law Courts (Shepparton)	0.306					
Specialist Family Violence Integrated Court Response (statewide)	26.705	9.235	9.235	9.165		
Security upgrades to strengthen court safety (statewide)	-	2.139	2.139	-	2.902	
Supreme Court of Victoria - IT upgrade (Melbourne)	4.485	2.870	2.870	2.239		
Victorian Civil and Administrative Tribunal remote hearing services (statewide)	-	9.860	8.572	-	1.288	
Wyndham Law Courts Redevelopment (Werribee)	8.000			1.525		
Sub total	73.137	124.086	106.003	77.870	216.628	148.987

Capital projects - COVID-19 response	2019-20 actual (\$ million)	2020-21 budget (\$ million)	2020-21 revised (\$ million)	2020-21 actual (\$ million)	2021-22 budget (\$ million)	2022-23 budget (\$ million)
Building works package						
Building stimulus package		13.790	11.450	10.989	6.910	1.890
IPAF Children's Court		6.900	5.980	5.444	0.920	
Any other capital projects						
County Court Accommodation and Services Renewal Project (Melbourne)					5.418	6.285
Court Response to coronavirus - COVID-19 (statewide)		4.970	12.493	12.493		
Justice Recovery Plan (statewide)			0.152	0.152		
Online Courts Pilot		2.000	2.000	0.400		
Responding to increasing pressure on Victoria's justice system (Melbourne)					1.400	
VCAT Digitally enabled service transformation (statewide)		-	-	-	15.425	9.420
Sub total	-	27.660	32.075	29.478	30.073	17.595

Line item	2019-20 actual (\$ million)	2020-21 budget (\$ million)	2020-21 revised (\$ million)	2020-21 actual (\$ million)	2021-22 budget (\$ million)	2022-23 budget (\$ million)
CSV Annual Provisions Capital		(1.970)	(9.215)	(10.662)	(44.627)	
Adjustments to ASSAMs to align with PNFA cash flows	0.200					
Funded projects not included in ASSAM module	0.263					
PPP/Accounting standards change adjustments	(93.200)	0.100				
Other Adjustments to PNFA	74.400					
Own Sourced Revenue Funded Capital Programs	24.200	8.850				
Minor Capital Works	0.800					9.148
Sub total	6.663	6.980	9.215	10.662	44.627	9.148

PPPs	2019-20 actual (\$ million)	2020-21 budget (\$ million)	2020-21 revised (\$ million)	2020-21 actual (\$ million)	2021-22 budget (\$ million)	2022-23 budget (\$ million)
County Court - PPP Contract Renewal Project		16.060	54.027	15.400	49.409	-
Sub total		16.060	54.027	15.400	49.409	0.000
Total Payment for non financial assets	79.800	147.126	150.815	82.608	221.410	158.135

Correct Correct Correct Correct Correct Correct

Please note the total of capital projects for each year reconciles to the total payments for non financial assets as per the CashFlow Statement in the CSV Annual Report and CSV Annual Budget

Question 10b - Capital Assets

Capital projects - COVID-19 response	Total estimated investment	Estimated expenditure 2021-22	Estimated expenditure 2022-23	Project commencement	Source of funding	Expenditure incurred as at 30 April 2022	Number of jobs estimated to create	
							2022-23	2023-24
County Court Accommodation and Services Renewal Project (Melbourne)	12.281	1.977	6.285	1/07/2021	2021-22 Budget	0.236	38	38
Court Response to coronavirus - COVID-19 (statewide)	12.493	12.493		1/07/2020	2020-21 Budget	2.342		
Online Magistrates' Court	10.222	2.799	7.423	1/07/2021	2021-22 Budget	0.058	43	42
Responding to increasing pressure on Victoria's justice system (Melbourne)	1.400	1.400	-	1/07/2021	2021-22 Budget	1.380		
VCAT Digitally enabled service transformation (statewide)	29.000	1.105	9.420	1/07/2021	2021-22 Budget	0.137	107	