

PARLIAMENT OF VICTORIA

Public Accounts and Estimates Committee



2020-21

**Financial and Performance Outcomes
General Questionnaire**

Court Services Victoria

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Introduction – Financial and Performance Outcomes Questionnaire

The Committee's inquiry into the 2020-21 Financial and Performance Outcomes examines:

- the Government's actual expenditure and revenue compared to the budgeted expenditure and revenue
- the actual performance outcomes against the targeted performance outcomes at a departmental/agency level
- other expenditure unforeseen at the time of preparing the 2020-21 Budget and outcomes achieved.

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

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

This questionnaire seeks information on the departmental/agency financials for the 2020-21 financial year, what was achieved during those years and how that compares to expectations.

Consistency with the budget papers

Whenever referring to an initiative/program/project that is referred to in the budget papers, please use the same name as is used in the budget papers. This ensures that the Committee can correlate the information provided by the department with the information in the budget papers.

Basis of consolidation

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

Guidance

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

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Section A: Output variances and program outcomes

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

- a) For all initiatives that were completed in 2020-21, please provide details of the outcomes achieved in the community and the outcomes actually achieved to date. Please use initiatives names as specified in *Budget Paper No.3: Service Delivery* and link the initiative to the responsible output(s) and portfolio(s).

Initiative	Year and funding allocated (\$m)		Actual date of completion (month and year)	Expected outcomes	Actual outcomes	Output and portfolio
	Budget year	Output funding allocated				
<p><i>Justice recovery</i></p> <ul style="list-style-type: none"> - Online Magistrates' Court (MCV) expansion, (case management team and additional audio-visual link (AVL) and technology) - support staff in the Children's Court (ChCV), - Coroners Court (CoCV) special investigation into the deaths of aged care residents - additional Victorian Civil and Administrative Tribunal (VCAT) staff to reduce wait times for Guardianship List matters. 	2020-21	10.4	June 2021	<p>Reduced delay and backlog through hearing more matters remotely in MCV, ChCV and VCAT, particularly for vulnerable court users.</p> <p>Increased resources to enable the State Coroner and his team to undertake a large-scale investigation into aged care resident deaths.</p>	<p>The <i>Justice recovery</i> initiative enabled MCV, ChCV, CoCV and VCAT to quickly implement critical online hearing capacity to hear matters remotely to minimise in person attendances and protect the health and safety of court staff and users.</p> <p>MCV implemented the Online Magistrates' Court (OMC) state-wide in July 2020. In 2020-21, the OMC heard almost 9,500 listings, with responsive and streamlined operating processes, and clear communication, to ensure court users - including vulnerable witnesses and family violence victim survivors - were supported, prepared and court events were productive.</p> <p>ChCV estimates that over 4,200 matters were heard remotely in the first four months of 2020-21, increasing to almost 14,000 matters in the last seven months. ChCV's online case management team provided an individualised support team around each magistrate to deliver high-quality judicial, case management, party/court user, and technology support to increase</p>	Courts

Initiative	Year and funding allocated (\$m)		Actual date of completion (month and year)	Expected outcomes	Actual outcomes	Output and portfolio
	Budget year	Output funding allocated				
					<p>court capacity to hear matters involving children and young persons.</p> <p>CoCV engaged additional legal, registry and administrative resources to support the large-scale investigation into aged care resident deaths by the State Coroner and his team. Additional Family Liaison Officers were employed to support families of the deceased.</p> <p>VCAT utilised a surge workforce of IT, registry and case management specialists to support users with Guardianship List matters - particularly in accessing virtual hearings, in line with the requirements of the new <i>Guardianship and Administration Act 2019</i>.</p>	
<i>Specialist family violence integrated court response</i>	2020-21	1.9	June 2021	<p>Safer environment and more support for victim survivors of family violence</p>	<p>The successful remote hearing service pilot was expanded to 10 non-court locations across the state to enable family violence victim survivors and witnesses to provide testimony remotely and safely. Additional security at existing Specialist Family Violence Courts also ensured court staff and user safety. In addition, LGBTIQ Practitioner support was provided to assist victim survivors and perpetrators.</p>	Courts

Question 2 (all departments) Program outcomes

Outcomes reflect the impact on the community of the goods and services provided by a department. The questions in this section all relate to the outcomes that the department contributed to in 2020-21.

- a) Using the format of the table below, please outline the five programs that delivered the most important outcomes in the community¹ achieved by the department in 2020-21 including:
- i. The name of the program
 - ii. The relevant output(s) and portfolio(s) responsible for delivery of the program
 - iii. The program objectives
 - iv. The actual outcome achieved
 - v. The actions taken to deliver the actual outcome (i.e. the most important elements/essential parts that led the department to deliver the outcome).

Program	Output and portfolio	Program objectives	Description of actual outcome achieved	Description of the actions taken to deliver the actual outcome
1. Courts Group - jurisdictions and CSV Corporate - delivery of remote hearing technology and services	Courts	Effective delivery of court and tribunal services during the continuing COVID-19 pandemic	<p>All courts and VCAT continued to operate and deliver justice services - largely through remote hearings and services - to the Victorian community in accordance with public health directions in 2020-21.</p> <p>In total, there were more than 470,000 remote hearings, conducted online, through AVL or via teleconferences in 2020-21, which ensured urgent and priority matters were heard and backlog growth was reduced despite public health restrictions limiting in</p>	<p>CSV accelerated technology changes to expand and improve remote hearing capacity in 2020-21, building on the use of software such as Webex, Zoom and Teams to connect court users, judicial officers and court staff. This is clearly demonstrated through the large number of remote hearings - more than 470,000 in 2020-21 - conducted across all the courts and VCAT in 2020-21.</p> <p>To support CSV's digital transformation, CSV developed its Digital Strategy to guide its delivery of consistent, secure, digitally-enabled services, to provide seamless digital experiences for the jurisdictions, court users and broader Victorian community, now and into the future.</p>

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

Program	Output and portfolio	Program objectives	Description of actual outcome achieved	Description of the actions taken to deliver the actual outcome
			<p>person hearings, including jury trials.</p> <p>The Courts Group engaged with the broader justice sector and kept court users informed of modified court operations in metropolitan and regional locations and supported access to remote hearings.</p>	<p>Significant investments made in 2020-21 to support remote hearings included the Online Magistrates' Court, Online case management pilot in the Children's Court and VCAT's remote hearing services.</p> <p>In addition, MCV upgraded in-court AVL technology in 17 courtrooms across 15 regional and rural MCV sites. Additional work across most Magistrates' courtrooms saw the enabling of video-conferencing features to allow Counsel to make private audio calls to a client in custody, via phone from the Bar table.</p> <p>CCV also upgraded courtroom technology in 18 courtrooms to better facilitate remote hearings. In August 2020, the Court also launched eCase, allowing court users to lodge and inspect subpoenaed documents online rather than needing to attend in person at the Court's registry.</p>
2.	CSV's infrastructure works to make COVIDSafe physical changes to built environments	Courts	Delivery of COVIDSafe built environments to protect the health and safety of all court users	<p>Physical distancing works in the County Court building and in several regional courts enabled jury trials to recommence in COVIDSafe ways.</p> <p>In November 2020, works to courtrooms and jury deliberation spaces commenced to allow jurors and trial participants to remain physically distanced during court, jury empanelment and deliberation processes.</p> <p>The works provide a higher level of separation to jurors and other trial participants and enable courts to respond if and when restrictions are reimposed, as was the situation with lockdown restrictions enacted from 27 May 2021. Works were completed in the County Court building in late 2020 and at courts in Geelong, Ballarat, Warrnambool, Latrobe Valley, Shepparton, Wodonga and Mildura in May and June 2021.</p> <p>CSV delivered the Online Courts Pilot in the William Cooper Justice Centre with six technology enabled, purpose built e-courtrooms that allow for judicial officers and their staff from all jurisdictions to hear</p>

Program	Output and portfolio	Program objectives	Description of actual outcome achieved	Description of the actions taken to deliver the actual outcome
				cases, including complex matters involving large volumes of evidence and multiple witnesses.
3. Courts and VCAT measures to deliver justice and address pending caseloads	Court	Effective delivery of court and VCAT services during the continuing COVID-19 pandemic	<p>Victorian courts and VCAT continued to operate and hear matters under changing pandemic conditions.</p> <p>The Courts Group made swift but well considered changes to practice, procedure and operating models to ensure that justice continued to be delivered in the COVID-19 environment.</p> <p>The Courts Group’s COVID-19 response measures ensured the continued operation of courts and VCAT throughout the pandemic and arrested the growth in pending cases, which would have been significantly higher had the Courts Group not responded to the emergency with agility and speed.</p>	<p>Measures were introduced to reduce the need for physical attendances and the transportation of people on remand or in custody. Only matters of urgency or priority were conducted onsite and only where there was no reasonable alternative.</p> <p>Criminal jury trials were suspended intermittently from March 2020. All jurisdictions prioritised case-types and cases to make sure the most urgent and important matters continued to be heard, whether through technology or in person. In some jurisdictions, non-urgent matters had to be adjourned so that physical distancing measures and the necessary technology and procedural changes could be put in place.</p> <p>Priority for the use of in person facilities was given to hearings related to safety, liberty and matters of a time-sensitive nature.</p> <p>The <i>COVID-19 Omnibus (Emergency Measures) Act 2020</i> (Omnibus Act) introduced temporary amendments to Justice legislation that enabled changes in court procedures and hearings. Enabled by the Omnibus Act, the Courts Group (where appropriate): heard matters via AVL with or without physical appearance of the parties; determined and made decisions entirely based on written submissions and without the parties being present; and heard a number of criminal trials as ‘Judge alone’ trials.</p> <p>A fast track protocol for homicide matters was developed to enable the Supreme Court to deal directly with disclosure and pretrial witness examinations to facilitate homicide matters to resolve, or progress towards, a jury trial faster.</p>

Program	Output and portfolio	Program objectives	Description of actual outcome achieved	Description of the actions taken to deliver the actual outcome
				<p>Audio and video technology capability was rapidly expanded, enabling judges and Magistrates to conduct many more remote hearings so court users could have their cases heard.</p> <p>The Courts Group engaged and worked collaboratively with justice sector stakeholders to respond to COVID-19, establishing 'Justice Sector Forums' online. These meetings were vital to inform decisions taken by the Courts Group and ensured they considered the needs and constraints of justice sector stakeholders, and vice versa.</p>
4. Aboriginal self-determination and participation	Courts	Effective delivery of court and tribunal services to Aboriginal and Torres Strait Islander people during the continuing COVID-19 pandemic	Provision of culturally appropriate Koori court services including virtual participation of the Elders and Respected Persons (ERPs) in remote Koori Court hearings and implementation of <i>Aboriginal Justice Agreement 4</i> initiatives.	<p>In July 2020, the Koori Caucus and key stakeholders endorsed an online hearing pilot for the Koori Courts in CCV, MCV and ChCV. Resources were developed and training provided to ERPs, court participants and Koori Court officers to effectively hear Koori Court cases online and ensure participants are comfortable using technology.</p> <p>During 2020-21, CSV also continued to implement <i>Aboriginal Justice Agreement 4</i> initiatives, including:</p> <ul style="list-style-type: none"> • fulfillment of all positions in VCAT's Koori Engagement team and launch of a Koori Hearing room at VCAT's Community Based Venue in Bundoora • Marram-Ngala Ganbu formally launching the Koori Family Hearing Day Program in Shepparton • A review of the Koori Court Integrated Services Program to inform the future cultural implementation of the program • Employment of an additional Koori Family Engagement Support Officer at CoCV to assist in the case management of Koori coronial cases which will improve the experience of Koori families and ensure culturally appropriate practices • Implementation of the capital works project to ensure culturally safe courtrooms across the state.

Program	Output and portfolio	Program objectives	Description of actual outcome achieved	Description of the actions taken to deliver the actual outcome
<p>5. CSV's management of COVID-19 risks</p>	<p>Courts</p>	<p>Delivery of COVIDSafe practices and protocols to protect the health and safety of all court users and CSV staff</p>	<p>CSV continued to protect the health of court users, judicial officers and court staff who needed to be onsite through an extensive range of hygiene and physical distancing measures across all CSV locations and court and tribunal processes.</p>	<p>CSV's Emergency Management Team maintained extensive COVID-19 risk mitigation measures all court venues including increased general and 'deep' cleaning, COVIDSafe physical distancing signage, installation of hygiene screens, provision of hand sanitisers and face masks, and QR code sign-in protocols to protect the health and safety of court users. CSV has also immediately investigated and responded to any suspected or confirmed COVID-19 infections throughout the pandemic.</p> <p>Operational changes were designed considering the impact on court users and communicated frequently through multiple channels including jurisdictional websites, practices directions, social media, press releases and onsite signage.</p> <p>CSV also continued to focus on protecting the health and safety of judicial officers, court staff and CSV Corporate staff through a range of wellbeing initiatives and regular communication.</p>

- b) Using the format of the table below, please outline the five least performing programs that did not deliver their planned outcomes in the community by the department in 2020-21 including:
- i. The name of the program
 - ii. The relevant output(s) and portfolio(s) responsible for delivery of the program
 - iii. The program objectives
 - iv. The actual outcome achieved
 - v. Explanation for not achieving the planned outcome (including a description of what actions were taken to try and achieve the planned outcome).

Program	Output and portfolio	Program objectives	Description of actual outcome achieved	Detailed explanation for not delivering the planned outcome
1. Finalisation of pending matters	Courts	Timely and efficient dispensing of matters with case clearance estimate of 100% across all courts and VCAT	Lower than 100% case clearance including: <ul style="list-style-type: none"> • 92.9% for SCV criminal matters • 83.4% for CCV criminal matters • 87.4% for MCV civil matters • 80% for MCV criminal matters • 81.8% for VCAT matters 	Despite the Courts Group’s collective and collaborative responses to COVID-19, the requirement to reduce the number of people attending in person, the inability to hear cases requiring a jury, and continued growing demand has resulted in an increase in the pending caseload. The emergency response measures implemented did arrest the growth in pending cases and the number of pending matters would have been significantly higher had the Courts Group not responded to the pandemic with agility and speed.
2. Drug Court expansion (2019-20 Budget)	Courts	Expansion of the Drug Court program to Ballarat and Shepparton to provide court-based support services to offenders to address drug / alcohol issues and reduce reoffending in regional areas, and to CCV as a pilot.	In 2020-21, the program: <ul style="list-style-type: none"> • completed capital works to co-locate CCV and MCV at the Melbourne Drug Court House • recruited staff and trained judicial officers to operate the Drug Courts • explored sites to locate Drug Court Houses in Ballarat and Shepparton, and secured a property in Shepparton • developed an online case management service delivery model; and 	The Drug Court expansion program was approved in March 2020 but implementation was delayed by the COVID-19 pandemic and recommenced in October 2020. CCV’s Drug and Alcohol Treatment Court pilot was expected to commence in late 2020 but was delayed until after the 2020-21 year end with a planned launch on 2 June 2021 postponed due to lockdown restrictions at that time.

Program	Output and portfolio	Program objectives	Description of actual outcome achieved	Detailed explanation for not delivering the planned outcome
			<ul style="list-style-type: none"> developed a Monitoring, Evaluation and Learning Framework to guide research, determine future objectives and analyse data to evaluate program outcomes and efficacy. 	
<p>3. <i>Reducing reoffending and improving community safety (2019-20 Budget)</i></p>	<p>Courts</p>	<p>The Court Integrated Services Program (CISP) provides therapeutic support services to eligible accused persons to help reduce reoffending, obtain bail, and improve community safety. The CISP pilot in CCV will enable an accused CISP participant who is to stand trial in CCV to continue to have access to CISP services initially provided in MCV.</p>	<p>A hybrid service model combining online and in person case management commenced in CCV in January 2021 and has been effective during lockdowns with positive feedback from participants.</p> <p>As of June 2021 the CCV pilot has received over 100 enquiries, leading to about 63 referrals, 43 completed assessments and the pilot has accepted 24 participants.</p> <p>A monitoring and evaluation framework is being developed to evaluate initial evidence and program efficacy.</p>	<p>CCV's CISP pilot was set to commence in April 2020 but delayed by COVID-19 restrictions which impacted initial project milestones and deliverables including implementation, recruitment and training. Although the initial implementation date was not met, delivery of the online program model is well underway.</p>

Question 3 (all departments) Treasurer's advances and other budget supplementation

- a) Please identify all output(s) and portfolio(s) (and relate them to departmental programs) for which the department received additional funding after the initial Budget in 2020-21.

For each output, please quantify the additional funding, indicate the source of the additional funding (e.g. Treasurer's Advance, unused prior years appropriations under s32 of the *Financial Management Act 1994* (Vic), supplementation through a Temporary Advance under section 35 of the FMA, or any possible sources of funding as listed in the Resource Management Framework, section 4, pg. 58) and explain why additional funding was required after funding was allocated in the Budget.

Output(s) and portfolio(s)	Program	Program objectives	Funding allocated in 2020-21 Budget	Additional funding (\$ million)	Source of additional funding as per the Resource Management Framework	Funding utilised 2020-21	Reasons why additional funding was required
Courts	Court Services Victoria	Justice Recovery Plan		7.196	Treasurer's Advance	7.114	MCV, ChCV and VCAT remote hearing services as part of the Courts Group's responses to COVID-19
Courts	Judicial Commission of Victoria	Judicial Commission service delivery		1.100	Treasurer's Advance	0.971	To meet demand as the number and complexity of complaints increase.
Courts	Supreme Court of Victoria	Royal Commission into the Management of Police Informants		0.700	Treasurer's Advance	0.700	Additional operating capacity required arising from matters connected with the Royal Commission
Courts	Coroners Court of Victoria	Transport of deceased persons		1.100	Treasurer's Advance	1.100	Additional operating capacity required for the Transport of deceased persons service
Courts	Children's Court of Victoria	Specialist Children's Court Clinic		0.800	Treasurer's Advance	0.800	Additional operating capacity required for the Specialist Children's Court Clinic

Output(s) and portfolio(s)	Program	Program objectives	Funding allocated in 2020-21 Budget	Additional funding (\$ million)	Source of additional funding as per the Resource Management Framework	Funding utilised 2020-21	Reasons why additional funding was required
Courts	Court Services Victoria	Asset revaluation associated costs		8.000	Treasurer's Advance	8.000	Increase in depreciation expense due to periodic statutory asset revaluation
Courts	Magistrates' Court of Victoria	Court Mandated Counselling Order Program		1.234	S32 Carryover from 2019-20	1.234	Funding to meet program objectives impacted by delays attributable to COVID-19
Courts	Judicial College of Victoria Court Services Victoria	Specialist Family Violence Integrated Court Response		2.656	S32 Carryover from 2019-20	2.656	Funding to meet program objectives impacted by delays attributable to COVID-19
Courts	County Court of Victoria	Community Engagement Program		0.209	S32 Carryover from 2019-20	0.209	Funding to meet program objectives impacted by delays attributable to COVID-19
Courts	County Court of Victoria	Services Reform project – Criminal Division		0.537	S32 Carryover from 2019-20	0.537	Funding to meet program objectives impacted by delays attributable to COVID-19
Courts	Judicial College of Victoria	Leading the Justice System – Courtroom Management, Communication and Culture		0.072	S32 Carryover from 2019-20	0.072	Funding to meet program objectives impacted by delays attributable to COVID-19
Courts	Judicial College of Victoria	Transforming Victoria's Bench Books for Courtroom Efficiency		0.123	S32 Carryover from 2019-20	0.123	Funding to meet program objectives impacted by delays attributable to COVID-19
Courts	County Court of Victoria	Court Integrated Services Program		0.328	S32 Carryover from 2019-20	0.328	Funding to meet program objectives impacted by delays attributable to COVID-19
Courts	Magistrates' Court of Victoria	Aboriginal Justice Agreement 4		0.435	S32 Carryover from 2019-20	0.435	Funding to meet program objectives impacted by delays attributable to COVID-19

Output(s) and portfolio(s)	Program	Program objectives	Funding allocated in 2020-21 Budget	Additional funding (\$ million)	Source of additional funding as per the Resource Management Framework	Funding utilised 2020-21	Reasons why additional funding was required
Courts	Court Services Victoria	Bendigo Law Courts Redevelopment		0.672	S32 Carryover from 2019-20	0.672	Funding to meet program objectives impacted by delays attributable to COVID-19
Courts	Court Services Victoria	Case Management System for the Magistrates' and Children's Courts		1.712	S32 Carryover from 2019-20	1.712	Funding to meet program objectives impacted by delays attributable to COVID-19
Courts	Court Services Victoria	Safe, secure and sustainable Victorian Courts		2.271	S32 Carryover from 2019-20	2.271	Funding to meet program objectives impacted by delays attributable to COVID-19
Total 2020-21				29.145		28.934	

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

Output(s) and portfolio(s)	Program	Outcomes achieved
Courts	Court Services Victoria - Justice Recovery Plan	Increased remote hearing capacity in MCV, ChCV and VCAT to hear more cases remotely during public health restrictions.
Courts	Judicial Commission of Victoria - service delivery	Additional activities undertaken by the Commission in response to the number and complexity of complaints.
Courts	Supreme Court of Victoria - Royal Commission into the Management of Police Informants	Timely Registry management and listing of applications arising out of the Royal Commission for hearing.
Courts	Coroners Court of Victoria - Transport of deceased persons	Increased transport of deceased persons services to and from the coronial mortuary to enable the Coroners Court to perform its legislated function of investigating reportable deaths.
Courts	Children's Court of Victoria - Specialist Children's Court Clinic	Provision of psychological and psychiatric assessments of children and families to inform judicial decision-making.
Courts	Court Services Victoria - Asset revaluation associated costs	Increase in depreciation expense due to periodic statutory asset revaluation.

Output(s) and portfolio(s)	Program	Outcomes achieved
Courts	Magistrates' Court of Victoria - Court Mandated Counselling Order Program	Delivery of Court Mandated Counselling Order Program as part of MCV's specialist family violence integrated court response.
Courts	Judicial College of Victoria / Court Services Victoria - Specialist Family Violence Integrated Court Response	Developed and delivered multi-disciplinary education to support the implementation of the new Specialist Family Violence Court sites at Frankston and Heidelberg, in addition to an extensive program of work to acquit the recommendations of the <i>Royal Commission into Family Violence</i> .
Courts	County Court of Victoria - Community Engagement Program	Delivery of the Court's Community Engagement Program to the public including educational programs.
Courts	County Court of Victoria - Services Reform project - Criminal Division	Delivery of service reform project in the Court's criminal division to improve processes and increase efficiency.
Courts	Judicial College of Victoria - Leading the Justice System - Courtroom Management, Communication and Culture	Delivered education for judicial officers on best practice courtroom management techniques and judicial conduct.
Courts	Judicial College of Victoria - Transforming Victoria's Bench Books for Courtroom Efficiency	Delivered a pilot which explored whether the College's jury directions resources can be used more efficiently by the judiciary through a 'precedent builder' software solution.
Courts	County Court of Victoria - Court Integrated Services Program (CISP)	Delivery of the Court's CISP pilot to assist offenders access the support needed to address the underlying causes of their offending behaviour.
Courts	Magistrates' Court of Victoria - Aboriginal Justice Agreement 4	Delivery of 2021 Koori Courts Elders and Respected Persons (ERPs) Statewide Refresher Training conference which focused on enhancing best practice across the Koori Courts with 61 ERPs and 20 Koori Court Officers and staff attending. Koori Courts capital works were also undertaken.
Courts	Court Services Victoria - Bendigo Law Courts Redevelopment	Delivery of CSV's new court for the Bendigo and Loddon Mallee community.
Courts	Court Services Victoria - Case Management System (CMS) for the Magistrates' and Children's Courts	Delivery of CSV's new CMS for MCV and ChCV.
Courts	Court Services Victoria - Safe, secure and sustainable Victorian Courts	Delivery of a range of works to improve the safety, security and sustainability of court buildings and assets.

Questions 4 and 5 do not apply to CSV.

Section B: Asset investment

Question 6 (all departments) Capital expenditure variances, completion date and scope changes – existing projects

Please provide details of all capital asset programs where:

- there was a variance between TEI at announcement compared to the revised TEI as at 30 June 2021 of equal to or greater than $\pm 5\%$ or \$50 million and an explanation for the variance
- the estimated completion date at announcement is different to the completion date as at 30 June 2021 and an explanation for the change
- the scope of the project at announcement is different to the scope of the project as at 30 June 2021.

Capital expenditure

Project	Output(s) and portfolio(s) and/or agency responsible for the project	Total actual expenditure spent from announcement to 30 June 2021 (\$ million)	TEI at announcement (\$ million)	Revised TEI as at 30 June 2021 (\$ million)	Variance between TEI at announcement compared to Revised TEI as at 30 June 2021 Budget ($\pm 5\%$ or \$50 million) explanation
Specialist family violence integrated court response	Courts	41.146	39.600	41.948	TEI increased due to the re-purpose of family violence output funding for additional capital expenditure.
Supreme Court of Victoria - IT upgrade	Courts	10.348	9.560	10.501	TEI increased due to the re-purpose of IT upgrade output funding for additional capital expenditure.

Completion date

Project	Output(s) and portfolio(s) and/or agency responsible for the project	Estimated completion date at announcement	Revised completion date as at 30 June 2021	Explanation
Implementation of Youth Justice Reform	Courts	Q4 2018-19	Q4 2020-21	The estimated completion date has been revised following a detailed planning process.
Supreme Court of Victoria - IT upgrade	Courts	Q4 2018-19	Q4 2020-21	The estimated completion date has been revised to ensure minimal disruption to court room availability and the delivery of services.
Specialist family violence integrated court response	Courts	Q4 2019-20	Q4 2020-21	The estimated completion date has been revised to align with the updated project plan.

Scope

Project	Output(s) and portfolio(s) and/or agency responsible for the project	Scope at announcement	Details of scope change(s) and date(s) scope changes occurred
Supreme Court of Victoria - IT upgrade	Courts	The initiative was to implement a number of IT fit outs and upgrades across a number of Supreme Court locations.	Due to the nature of the works to be completed on heritage sites, scope of works was revised in order to meet the requirements which were unforeseen during the initial planning stages.

Question 7 (all departments) Details of actual capital expenditure – completed projects (or expected to be completed)

Please provide the following details about asset investment projects that were completed in the 2020-21 financial year:

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

Project	Original project objectives	Responsible Department, Output and Portfolio and/or Agency / Agencies	TEI at announcement (\$ million)	Actual cost of project (\$ million)	Estimated completion date at announcement	Actual completed date	Variance explanation (\$ value variance and/or time variance)
Improving court access through additional AVL technology	Enable remote hearings through investments in AVL, courtroom technology and digital solutions as funded in the 2019-20 and 2020-21 Budgets.	Courts	3.802	3.752	Q4 2020-21	Q4 2020-21	Lower than estimated final costs.
Specialist family violence integrated court response	Deliver five SFVCs at Shepparton, Ballarat, Moorabbin, Heidelberg and Frankston as funded in the 2017-18 Budget.	Courts	39.600	41.146	Q4 2019-20	Q4 2020-21	The estimated completion date has been revised to align with the updated project plan. TEI increased due to the re-purpose of family violence output funding for

Project	Original project objectives	Responsible Department, Output and Portfolio and/or Agency / Agencies	TEI at announcement (\$ million)	Actual cost of project (\$ million)	Estimated completion date at announcement	Actual completed date	Variance explanation (\$ value variance and/or time variance)
							additional capital expenditure.
Supreme Court of Victoria - IT upgrade	Improve Supreme Court IT infrastructure through IT fit outs and upgrades across a number of Supreme Court locations.	Courts	9.560	10.348	Q4 2018-19	Q4 2020-21	The estimated completion date has been revised to align with the updated project plan. TEI increased due to the re-purpose of IT upgrade output funding for additional capital.
Justice Recovery	Increase court capacity to hear more matters remotely and address court delays caused by the COVID-19 public health restrictions.	Courts	0.152	0.152	Q4 2020-21	Q4 2020-21	

Question 8 (all departments) High-value high-risk projects, gateway reviews and business cases

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

Please list all projects included in the 2020-21 financial year that were allocated to the department and were classified as HVHR and project objectives. Please also specify which gateway reviews, if any, were completed during 2020-21 and business case details for each project.

HVHR Project	Original project objectives	Gateway review name/ Date completed	Date business case completed	Business case – publicly available? Y/N	Business case link (URL)
New Wyndham Law Court	The New Wyndham Law Court will be the largest court complex outside of Melbourne's central business district, with 13 courtrooms, four hearing rooms, three mediation suites and 26 holding cells. The fit-for-purpose and multi-jurisdictional court facility will provide the full suite of specialist courts and justice services to the growing western metropolitan region and prioritise user experience, safety, sustainability and technological capability.	Reviews for Gateways 3 and 4 to be scheduled in 2022	July 2020	N	n/a
Bendigo Law Court Redevelopment (note, CSV opted into Gateway reviews to ensure a high quality and robust approach to delivery and quality assurance)	A multi-jurisdictional regional headquarter court facility for Bendigo and the wider Loddon Mallee region. The new court facility will have nine courtrooms, two hearing rooms, two mediation suites and 16 custody holding cells. It will provide the full suite of specialist programs and will service the Magistrates' Court of Victoria, Children's Court of Victoria, and the Victorian Civil and Administrative Tribunal, as well as the Supreme Court of Victoria, County Court of Victoria, and Federal Circuit Court on a circuit basis. It will prioritise user experience, safety, sustainability, and technological capability.	Gateway 3: September 2020 Gateway 4: February 2021	January 2019	N	n/a
Courts case management system	As part of the Victorian Government's Family Violence package, a new case management system will be established to operate across the Magistrates' Court and the Children's Court. The system will enable better information sharing between courts and other agencies, and provide better access to case information, including details relevant to family violence intervention	Gateway 1 & 2 (Business case): 5-8 Dec 2016 Gateway 3 (Readiness for	January 2018	N	n/a

	order applications. This will enable more efficient management of courts and inform judicial decisions that help keep victims safe.	Market): 3 – 6 Sep 2018			
		Gateway 4 (Tender decision): 10 - 15 May 2019			

Question 9 (all departments) Public Private Partnership (PPP) expenditure – existing and completed

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

- a) The total estimated PPP investment value, the total actual expenditure from announcement to 30 June 2021, or the actual cost spent to 30 June 2021 (actual cost spent in the respective financial year) and the benefits of using the PPP financing model when delivering/funding a project over other financing methods.
- b) Where the estimated completion date at announcement is different to the completion date in the 2019-20 Budget and an explanation for any variance.
- c) Where the scope of the PPP at announcement is different to the scope of the project as it is presented in the 2019-20 Budget.

Investment value and benefit of using PPP model

Project name	Project objectives	Output(s) and portfolio(s) and/or agency	Total estimated PPP investment value at the start of the project (\$ million)	Total actual expenditure since the announcement to 30 June 2021 (\$ million)	Actual expenditure in year ending 30 June 2021 [^] (\$ million)	Benefits of using PPP model versus other delivery/funding models
Melbourne County Court	Provide accommodation lease for the Melbourne County Court	Courts	343.1	*Refer notes table below	42.3	Government does not bear risks associated with construction of asset.

Completion date

Project name	Output(s) and portfolio(s) and/or agency	Estimated completion date	Revised estimated completion date	Variance explanation
Melbourne County Court	Courts	31-May 22	n/a	n/a

Scope

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

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

^ Actual expenditure includes all output and capital outgoings associated with the PPP including land tax and depreciation expense. Capital asset charge (CAC) is excluded as a non-cash expense.

Question 10 does not apply to CSV.

Section C: Revenue and appropriations

Question 11 (all departments and entities) Revenue – variances from previous year

Please explain any changes equal to or greater than ±10% or \$100 million between the actual result for 2019-20 and 2020-21 for each revenue category detailed in your operating statement. Please also indicate what any additional revenue was used for or how any reduced amounts of revenue affected service delivery and then link it to the relevant output and portfolio.

Please also detail the outcomes in the community² achieved by any additional expenses or the impact on the community of reduced expenses (if there was no impact, please explain how that was achieved).

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

If there were no revenue/income categories for the department/agency for which the 2020-21 expenditure changed from the prior year’s expenditure by more than ±10% or \$100 million, you do not need to answer this question. If this is the case, please indicate ‘no relevant line items’ in the table(s) below.

Revenue category	2019-20 actual (\$ million)	2020-21 actual (\$ million)	Explanations for changes ±10% or \$100 million	How the additional revenue was used/the impact of reduced revenue. If no impact, how was this achieved	Relevant output(s) and portfolio(s)
No relevant line items					

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

Question 12 (all departments and entities) Revenue – variances from budget to actual

Please explain any variances equal to or greater than $\pm 10\%$ or \$100 million between the initial budget estimate (not the revised estimate) and the actual result for 2020-21 for each revenue category detailed in your operating statement. Please also indicate what any additional revenue was used for or how any reduced amounts of revenue affected service delivery and then link it to the relevant output and portfolio.

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

Revenue category	2020-21 Budget estimate (\$ million)	2020-21 actual (\$ million)	Explanations for changes $\pm 10\%$ or \$100 million	How the additional revenue was used/the impact of reduced revenue. If no impact, explain why	Relevant output(s) and portfolio(s)
Output appropriations	518	513	Variance is below the threshold.		Courts
Special appropriations	187	170	The Special appropriations budget represents the annual warrant to cover judicial entitlements and non-judicial members. The variance represents: <ul style="list-style-type: none"> · The impact of COVID-19 on MCV's operations which reduced the use of Reserve Magistrates and also impacted, in the short-term, replacement of retiring Magistrates. COVID-19 had a similar impact on the use of CCV Reserve Judges. · The variance also reflects that jurisdictions', including SCV's, circuit travel has been lower than usual due to multiple lockdowns experienced in 2020-21. 		Courts
Grants	17	28	Variance is due to timing of grant agreements.	Timing difference only.	Courts
Other income	-	-			Courts

Section D: Expenses

Question 13 (all departments and entities) Expenses changed from previous year

Please explain any changes equal to or greater than $\pm 10\%$ or \$100 million with regards to the actual result for 2019-20 and 2020-21 for each category of expenses detailed in your operating statement. Please explain any changes equal to or greater than $\pm 10\%$ or \$100 million with regards the actual result for 2020-21 and the 2020-21 budget estimate. Please also detail the outcomes in the community³ achieved by any additional expenses or the impact on the community of reduced expenses (if there was no impact, please explain how that was achieved).

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

Expenses category	2019-20 actual \$ million	2020-21 actual \$ million	Explanations for variances $\pm 10\%$ or \$100 million	Outcomes achieved by additional expenses/impact of reduced expenses. If no impact, how was this achieved
Employee expenses	377	404	Variance is below the threshold	Additional expenditure has contributed to the delivery of court services during the continuing COVID-19 pandemic including various specialist court programs for court users as announced in the 2020-21 Budget and prior year budgets.
Depreciation and amortisation	74	76	Variance is below the threshold	
Interest expense	5	3	Reflects the reconciliation of Right of Use Assets on transition to new standard.	
Grants and other transfers	8	14	The variance represents: - Grants received from DTF in relation to 436 Lonsdale Street asset failure - Grants received from Department of Environment, Land, Water and Planning (DELWP) in relation to government buildings cladding rectification program funding.	Additional expenditure has supported accommodation and infrastructure requirements.
Capital asset charge	46	48	Variance is below the threshold	
Supplies and services	160	165	Variance is below the threshold	

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

Expenses category	2020-21 budget \$ million	2020-21 actual \$ million	Explanations for variances $\pm 10\%$ or \$100 million	Outcomes achieved by additional expenses/impact of reduced expenses. If no impact, how was this achieved
Employee expenses	412	404	Variance is below the threshold	
Depreciation and amortisation	61	76	Assets increased due to completion of projects and the revaluation of the County Court PPP.	Additional non-cash expense with completed assets to deliver improved court services.
Interest expense	8	3	Reflects the reconciliation of Right of Use Assets on transition to new standard.	
Grants and other transfers	3	14	The variance represents: - Grants received from DTF in relation to 436 Lonsdale Street asset failure - Grants received from DELWP in relation to government buildings cladding rectification program funding.	
Capital asset charge	48	48	Variance is below the threshold	
Supplies and services	190	165	Variance is primarily due to: \$11.7 million underspend for contracts, \$5.7 million due to deferred maintenance owing to COVID-19 restrictions and \$3 million in deferred staff training.	Minimal impact with short-term deferral of expenditure.

Question 14 Expenses/interventions related to COVID-19 pandemic response

For the year 2020-21, please outline the programs and/or initiatives that were announced as part of the Victorian Government's response to the COVID-19 pandemic in the order of the highest amount allocated.

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

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

a) On budget

Name of the program/initiative	Program/initiative objectives	Expenditure as at 30 June 2021	Output / Portfolio	Use of emergency advances/ retroactive funding approvals – Yes or No	Performance measures for the program / Initiative	Outcomes/project status
Court response to coronavirus (COVID-19)	To ensure Victoria's courts and VCAT continue to operate effectively and efficiently during the COVID-19 pandemic.	\$17.434m	Courts	No – announced in State Budget	Courts and VCAT case clearance, on-time case processing	Progress reported as part of CSV's Departmental Performance Statement
Victorian Civil and Administrative Tribunal remote hearing services	Provided to VCAT for a Digital Service Transformation project and immediate information and communications technology infrastructure upgrades, to enable VCAT to hear important planning and other matters remotely and ensure projects can continue and Victorians still have access to justice.	\$8.581m	Courts	No – announced in State Budget	VCAT case clearance, on-time case processing	Progress reported as part of CSV's Departmental Performance Statement
Online Courts Pilot	To help reduce the backlog of hearings through an online pilot to hear more complex matters	\$2.108m	Courts	No – announced in State Budget	Courts and VCAT case clearance, on-time case processing	Progress reported as part of CSV's Departmental Performance Statement

Name of the program/initiative	Program/initiative objectives	Expenditure as at 30 June 2021	Output / Portfolio	Use of emergency advances/ retroactive funding approvals – Yes or No	Performance measures for the program / Initiative	Outcomes/project status
	using remote technology and supporting infrastructure					

Off budget⁴

Name of the program/initiative	Program/initiative objectives	Expenditure as at 30 June 2021	Output / Portfolio	Use of emergency advances/ retroactive funding approvals – Yes or No	Performance measures for the program/Initiative	Outcomes/project status
Justice Recovery Plan	Deliver MCV, ChCV and VCAT remote hearing services as part of the Courts Group’s responses to COVID-19	\$7.114	Courts	Yes – Treasurer’s Advance	Courts and VCAT case clearance, on-time case processing	Progress reported as part of CSV’s Departmental Performance Statement

- b) What additional budgetary control and tracking/traceability measures were introduced by the department in 2020-21 to ensure COVID-19 programs/initiatives were deployed effectively and in line with the intended purpose? Were any of these measures amended during 2020-21? If so, how and for what reason/s were they amended?

CSV introduced additional budgetary control and program tracking measures for the 2019-20 and future years to ensure COVID-19 initiatives are deployed effectively. These measures guided the monitoring of these programs/initiatives in 2020-21.

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

Question 15 (all departments and entities) Changes to service delivery from savings initiatives

For each of the savings initiatives detailed in the 2017-18 Budget, 2018-19 Budget, 2019-20 Budget and 2020-21 Budget⁵ please provide the following details of the impact on service delivery:

- a) Savings target in the 2017-18, 2018-19, 2019-20 Budget and 2020-21 Budgets and the amount of the savings target allocated to the department/entity
- b) Actual savings achieved in 2017-18, 2018-19, 2019-20 and 2020-21 and the actions taken to achieve the savings target allocated and their impact, including the link to the relevant output and portfolio impacted.

Savings initiative in the Budget \$ million	Savings target allocated to the department/entity in 2020-21 \$ million	Actual savings achieved in 2020-21 \$ million	Actions taken to achieve the allocated savings target	What was the impact as a result of the measures taken to achieve the savings target? <i>(e.g. frontline and/or other areas of business that saw the impact)</i> If no impact, how was this achieved	Which output(s) and portfolio(s) were impacted (if relevant)
2017-18	n/a	n/a	n/a	CSV was not affected by Centralised banking and cash management reform as any efficiencies had already been gained. 2017-18 savings initiative did not apply to CSV.	Courts
2018-19	3.7 ongoing	3.7	Savings made through efficiencies and reductions in administration, procurement and staffing.	Residual 2017-18 Budget Savings (Whole of Government Efficiencies announced in 2017-18 Budget). Ongoing Savings target (rising to \$3.7m by 2020-21). No impact on service delivery through efficiencies achieved in corporate infrastructure.	Courts
2019-20	1.6 ongoing	1.6	Savings made through efficiencies and reductions in administration, procurement and staffing.	No impact on service delivery through efficiencies achieved in corporate infrastructure.	Courts
2020-21	n/a	n/a	n/a	n/a	Courts

⁵ If there were any savings and efficiencies initiatives introduced post 2020-21 Budget.

Question 16 (all departments) Achievement of reprioritisation of existing resources

The 2020-21 Budget includes targets for ‘reprioritisation and revenue offsets’ to fund new initiatives (2020-21 Budget Paper No.2, p.75). This is in addition to any savings or efficiencies resulting from expenditure reduction measures. For the department (including all controlled entities),⁶ please indicate:

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

Area of expenditure originally funded	Area of expenditure actually funded	Value of funding reprioritised in 2020-21 (\$ million)	Impact of reprioritisation of funding (if no impact, how was this achieved)	Output(s) and portfolio(s) impacted (if relevant)
CSV ongoing output funding	Shepparton Family Drug Treatment Court	1.150	Internal reprioritisation	Courts
CSV ongoing output funding	Remote Hearing Services	0.758	From existing SFVC operating budget	Courts
CSV ongoing output funding	LGBTIQ Practitioner program	0.478	From existing SFVC operating budget	Courts
Magistrates’ Court Act 1989 (No. 51/1989), sch. 1 Pt 1 cl. 10	Justice Recovery Plan (Online Magistrates’ Court)	3.695	From existing Special Appropriations warrant	Courts

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

Question 17 (all departments) Contractors, Consultants and Labour Hire Arrangements

Please indicate how much the department spent on contractors, consultants and labour hire arrangements during 2018-19, 2019-20 and 2020-21. Labour hire arrangements include the cost of engaging the labour recruiting firm, plus additional costs paid to the labour recruiting firm for the provision of the services of the contractor. Please also explain variances equal to or greater than ±10% between years and list the business areas impacted and how.

2018-19 Actual \$ million	2019-20 Actual \$ million	2020-21 Actual \$ million	Explanation for variances (2018-19 over 2019-20) ±10%	Explanation for variances (2019-20 over 2020-21) ±10%	Which business areas were impacted/benefitted and how?	Please link your response to relevant output(s) and portfolio(s)
28.1	37.8	40.3	The variance was largely due to additional specialist consultant services required, partly driven by the Courts Group needing to respond urgently to COVID-19 pandemic. The increase also reflects the delivery of 2019-20 budget initiatives including the Courts case management system, Wyndham and Bendigo Law Courts and Specialist family violence integrated court response.	n/a	Courts case management system project group, CSV Built Environment Division in relation to strategic asset planning and several program areas within the jurisdictions.	Courts

Question 18 (PNFC and PFC entities only) Dividends and other amounts paid to the general government sector

Please detail the type and value of dividends, amounts equivalent to dividends, non-dividend grants, and capital repatriations paid by your agency to the general government sector in 2020-21, explaining the reasons for any significant changes over that period and the impact of any changes on the entity.

Please provide the economic funding ratio or accounting funding ratio as applicable at 30 June 2021. Please provide details of the methodology used for the ratio calculation.

Type of dividend paid	2020-21 Budget (\$ million) <i>BP 4, pg. 20</i>	2020-21 Actual (\$ million)	Explanations for variances ±10% or \$100 million	Impact on the agency. If no impact, how was this achieved	Funding ratio at 30 June 2021
n/a as CSV is not PNFC or PFC					

Economic funding ratio / accounting funding ratio as at 30 June 2021	Details of the methodology
n/a	

Section E: Overall financial performance

Question 19 (all departments) Impact of COVID-19 on financial performance – 2020-21

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

Line item in the Comprehensive operating statement for the financial year ended 30 June 2021	2020-21 Budget \$ million	2020-21 Actual \$ million	Explanation of the impact caused by COVID-19 pandemic
Total revenue and income from transactions	723	711.5	The variance largely reflects impacts of COVID-19 on court and VCAT fees which reduced by approximately \$9 million in 2020-21.
Total expenses from transactions	723	711.3	
Net result from transactions (net operating balance)	0.0	0.2	

Section F: Public sector workforce

Question 20 (all departments and entities) Full Time Equivalent (FTE) staff by level and category

Please fully complete the table below, providing actual FTE staff numbers at 30 June 2019, at 30 June 2020 and 30 June 2021 (broken down by the categories listed below) for the department. Please include specific categories as relevant to the department/entity and where relevant, provide a description of what categories constitute 'other'. Please provide figures consolidated on the same basis as the expenditure for the department in the budget papers and detail which, if any, entities are included in the FTE numbers provided.

Category	30 June 2019 Actual FTE number	30 June 2020 Actual FTE number	30 June 2021 Actual FTE number
Secretary			
EO-1	1	1	1
EO-2	6.9	5.6	10.5
EO-3	8	13	12.9
VPS Grade 7 (STS)	15.8	17.8	22
VPS Grade 6	164.8	200.2	216.7
VPS Grade 5	270.5	307.5	323.2
VPS Grade 4	371.1	401.4	453.8
VPS Grade 3	630	683.5	746.8
VPS Grade 2	599.6	618.2	673.6
VPS Grade 1	2	2	0
Government Teaching Service			
Health services			
Police			
Nurses/Midwives			
Allied health professionals	1.1	1.1	1.3
Child protection			
Disability development and support			
*Youth custodial officers			
*Custodial officers			
**Other - Solicitor	0.8	1	0.6
Total	2,071.6	2,252.3	2,462.4

Question 21 (all departments and entities) Salary by employment category

In the table below, please detail the salary costs for 2018-19, 2019-20 and 2020-21, broken down by ongoing, fixed-term and casual, and explain any variances equal to or greater than $\pm 10\%$ or \$100 million between the years for each category.

Employment category	Gross salary 2018-19 (\$ million)	Gross salary 2019-20 (\$ million)	Gross salary 2020-21 (\$ million)	Explanation for any year-on-year variances $\pm 10\%$ or \$100 million
Ongoing	139.896	156.318	178.658	Ongoing and fixed term employment across CSV increased over consecutive years due to operational requirements. The increase is mainly attributed to the expansion of family violence and specialist court programs in CCV and MCV; remote hearings and digitisation in response to the COVID-19 pandemic; and additional resourcing for delivery of built environment, information technology and major projects, including the Bendigo and Wyndham Law Courts redevelopment initiatives, resulting in increased gross salaries across CSV.
Fixed-term	29.551	34.914	40.048	
Casual	0.886	0.771	1.125	The decrease in casual salaries between 2018-19 and 2019-20 is attributed to the reduced number of sitting hours of Aboriginal Elders and Respected Persons at Koori Courts, as well as a decrease in casual employee hours mainly in the second half of the 2019-20 financial year due to the coronavirus (COVID-19) pandemic. The increase in casual salaries between 2019-20 and 2020-21 is mainly attributed to the increased number of sitting hours of Aboriginal Elders and Respected Persons at Koori Courts, as well as an increase in casual employee hours in SCV and CSV Corporate.
Total	170.333	192.003	219.831	

Question 22 (all departments and entities) Executive salary increases

Please detail the number of executives who received increases in their base remuneration in 2020-21, breaking that information down according to what proportion of their salary the increase was, and explaining the reasons for executives' salaries increasing in each bracket.

Increase in base remuneration	Number of executives receiving increases in their base rate of remuneration of this amount in 2020-21, apart from increases outlined in employment agreements			Reasons for these increases
	Female	Male	Self-described	
0-3%	Nil	Nil	Nil	
3-5%	Nil	Nil	Nil	
5-10%	Nil	Nil	Nil	
10-15%	Nil	1	Nil	New contract
greater than 15%	Nil	2	Nil	New contract/reclassification; role review

Section G: Government decisions impacting on finances

Question 23 (all departments and entities) Commonwealth Government decisions

Please identify any Commonwealth Government decisions during 2020-21 which had not been anticipated/not been concluded before the finalisation of the State budget in 2020-21 and their impact(s) on the department's/entity's finances or activities during those years (including new funding agreements, discontinued agreements and changes to funding levels). Please quantify the impact on income and expenses where possible.

Commonwealth Government decision	Impact(s) in 2020-21	
	on income (\$ million)	on expenses (\$ million)
n/a		

Question 24 (all departments and entities) Commonwealth and National Cabinet decisions

Please identify any Commonwealth and National Cabinet decisions during 2020-21 which had not been anticipated/not been concluded before the finalisation of the State Budget in 2020-21 and their impact(s) on the department's/entity's finances or activities during those years (including new funding agreements, discontinued agreements and changes to agreements). Please quantify the impact on income and expenses where possible.

Commonwealth Government decision	Impact in 2020-21	
	on income (\$ million)	on expenses (\$ million)
n/a		

National Cabinet decision	Impact in 2020-21	
	on income (\$ million)	on expenses (\$ million)
n/a		

Section H: General

Question 25 (all departments and entities) Reviews/studies undertaken

- a) Please list all internal⁷ and external reviews/studies, established, commenced or completed by or on behalf of the department/agency in 2020-21 and provide the following information:
- i. Name of the review/study and which portfolio and output/agency is responsible
 - ii. Reasons for the review/study
 - iii. Terms of reference/scope of the review/study
 - iv. Timeline for the review/study
 - v. Anticipated outcomes of the review/study
 - vi. Estimated cost of the review/study and final cost (if completed)
 - vii. Final cost if completed
 - viii. Where completed, whether the review/study is publicly available and where.

Name of the review (portfolio(s) and output(s)/agency responsible)	Reasons for the review/study	Terms of reference/scope	Timeline	Anticipated outcomes	Estimated cost (\$)	Final cost if completed (\$)	Publicly available (Y/N) and URL
County Court evaluation of Court Reform	Evaluate CCV's targeted case management initiatives.	<ol style="list-style-type: none"> 1. Describe the Emergency Case Management (ECM) initiative employed in response to the COVID-19 pandemic. 2. Establish whether and to what extent the ECM initiative has been implemented and what its impact has been on stakeholders and CCV. 3. Identify strengths and weaknesses of the ECM initiative and, where possible, generalise findings to apply them to Targeted Case Management initiatives. 	Oct 2019 to Feb 2021	The evaluation included several key findings regarding case management: how case management had been implemented at CCV, the effectiveness of stakeholder communication and engagement practices, case management impacts on key stakeholder groups, the	143,525	143,525	N

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

Name of the review (portfolio(s) and output(s)/agency responsible)	Reasons for the review/study	Terms of reference/scope	Timeline	Anticipated outcomes	Estimated cost (\$)	Final cost if completed (\$)	Publicly available (Y/N) and URL
				extent to which case management has achieved intended objectives to date, and key strengths and weaknesses.			
CSV Asset Management Accountability Framework Maturity Assessment	Independent assessment of CSV maturity against Asset Management Accountability Framework (AMAF).	Independent professional assessment of the maturity of CSV's asset management systems, processes and documentation against AMAF requirements.	Completed Jun 2021	Assessment of CSV maturity against the 41 mandatory requirements of the AMAF including processes, systems, documentation and alignment with Victorian Government expectations.	47,070	31,230	N
CSV Corporate PPA Market Study Consultant Services	To establish near and long term electricity pricing, including the cost of renewable electricity under a Power Purchasing Agreement (PPA).	Energy procurement is currently managed through the State's Procurement Contract (managed by DTF). CSV will be part of the State's net zero commitment and will need to demonstrate how it is planning to reduce its emissions. The purpose of study is to understand the opportunities and risks associated with different renewable energy contracting options.	Apr - May 2021	To compare current electricity rates with those under a renewable PPA, with a view to reduce costs and attributable greenhouse gas emissions.	25,000	25,000	N
CSV - Courts Family Violence Reform (CFVR) -	Improve experience for Family Violence	Review of case studies, site data, recently completed capital and maintenance works and other programs	Oct – Dec 2020	Presentation of report and recommendations for delivery to the CFVR	54,000	54,000	N

Name of the review (portfolio(s) and output(s)/agency responsible)	Reasons for the review/study	Terms of reference/scope	Timeline	Anticipated outcomes	Estimated cost (\$)	Final cost if completed (\$)	Publicly available (Y/N) and URL
Client Experience Feasibility Study	court attendees by changing the design and amenity in waiting areas/public areas in selected courts. The feasibility was the undertaken to define the scope of the project.	of works such as security and accessibility upgrades. Develop a functional brief in consultation with stakeholders. Develop concept designs for shortlisted sites and a kit of parts consisting of elements common to all sites. Prepare cost plans for shortlisted sites for recommendation to CFVR Steering Committee and MCV Project Control Board for delivery.		Steering Committee and MCV Project Control Board at December 2020 meeting.			
CSV DDA Program Review	<i>Disability Discrimination Act 1992</i> (DDA) access audit of each building to identify shortcomings in relation to compliance with current legislation and building standards.	Provide a solution that compliant with the DDA and Occupational safety and health (OH&S) regulations, and sustainable in the long term. Support and enable modern design integration to deliver improved and emerging services to staff.	Completed Jul 2020	Upgrade of DDA compliant main entrance ramps, DDA registry counter and DDA compliant toilets.	30,000	30,000	N
CSV review of options for Law Library of Victoria	CSV's review of current funding arrangements and options for future operating model for the Law Library of Victoria.	Independent review and advice on four operating model options for the Law Library of Victoria.	Sep 2020 – Feb 2021	Review and advice on future operating model options for the Law Library of Victoria.	65,395	65,395	N

Name of the review (portfolio(s) and output(s)/agency responsible)	Reasons for the review/study	Terms of reference/scope	Timeline	Anticipated outcomes	Estimated cost (\$)	Final cost if completed (\$)	Publicly available (Y/N) and URL
Evaluation of MCV Family Violence Reforms	All-encompassing process and outcome evaluation (including cost-effectiveness assessment) of the MCV-led family violence reforms, with a particular focus on the Specialist Family Violence Courts (SFVC).	Mixed methods evaluation, which includes state of the science literature review, interim and final process evaluation report and final outcome evaluation report (including a cost effectiveness assessment). The scope and timeframes were also recently revised to include a COVID-19 impact assessment. Qualitative data collection includes interviews with court users among other stakeholders.	Sep 2019 - Oct 2023	Evaluation to directly inform the roll out of the remaining SFVCs and to contribute to the broader knowledge and evidence base around effective family violence responses.	801,195	tbc	Not yet complete
Evaluation of Mildura FVIO Breaches Pilot Project	The project aligns with Royal Commission into Family Violence Recommendation 150 which outlined that MCV was to evaluate the effectiveness of the expanded Koori Court jurisdiction in hearing family violence matters, approximately 12 months after implementation.	Mixed methods evaluation, which includes process and outcome elements. Qualitative data collection includes interviews with Aboriginal court users (among other stakeholders).	Jan 2020 – Dec 2021	Evaluation to inform the development of the Koori Family Violence Strategy and future service offerings to Aboriginal court users	107,759	tbc	Not yet complete

Name of the review (portfolio(s) and output(s)/agency responsible)	Reasons for the review/study	Terms of reference/scope	Timeline	Anticipated outcomes	Estimated cost (\$)	Final cost if completed (\$)	Publicly available (Y/N) and URL
	The evaluation will also seek to investigate how different aspects of the project in Mildura have influenced the delivery of Umalek Balit Mildura (and vice versa).						
Koori Cultural Intensive Support Program (CISP) Position Review	Number of Koori CISP vacancies and difficulty recruiting and retaining staff.	To conduct an investigation into the underlying reasons of challenges in recruitment and retention of staff to Koori-specific roles within CISP at MCV. To review all policies, processes, and practices relating to recruitment and retention of staff and recommend improvements.	Jan - May 2021	To provide MCV with recommendations for a path forward to overcome the challenges identified.	48,505	44,540	N
Professional Design Services for CSV Specialist Family Violence Courts (SFVC) Peer Design Review	Peer review of Tranche 1 SFVC design outcomes.	Architectural design review of Tranche 1 SFVC locations post-completion to independently assess design and architectural outcomes from a user-centric perspective. Conduct via walk-through assessment of SFVC venues, with support from an MCV Family Violence consultant.	Nov 2020 - Jun 2021	Independently assess design outcomes to identify key successes, or opportunities for improvement / refinement to inform planning and delivery of future SFVC works. Provide report for input to courts design standards, and as reference for Tranche 2	14,500	14,500	N

Name of the review (portfolio(s) and output(s)/agency responsible)	Reasons for the review/study	Terms of reference/scope	Timeline	Anticipated outcomes	Estimated cost (\$)	Final cost if completed (\$)	Publicly available (Y/N) and URL
				SFVC project currently underway.			
NJC Process Improvement Review	A review of the Neighbourhood Justice Centre (NJC) criminal listing process to maximise benefits offered by Online Magistrates' Court (OMC) and identify where listing and pre-court process could be improved to respond to OMC.	Document AS-IS process, meet with stakeholders, convene improvement workshops, and document TO-BE processes and improvement projects.	May - Jul 2021	Improvement initiatives identified. Revised internal process for NJC implementation. Agreed scope and plans for improvement projects.	20,900	21,000	N
Review of Sexual Harassment in Victorian Courts	Independent Review of Sexual Harassment in Victorian courts and VCAT which was initiated jointly by Victoria's former Attorney-General, the Hon. Jill Hennessy and the Chief Justice of the Supreme Court of Victoria and Chair of the Courts	<ul style="list-style-type: none"> - Effective strategies and programs to prevent the occurrence of sexual harassment that target root causes, the responsibility of individuals for their actions and the responsibility of third parties to call out inappropriate behaviour. - Develop a clear outline of the positive duty of CSV to prevent sexual harassment. - Current impediments to reporting and levels of support available for those reporting sexual harassment. - Best practice mechanisms and processes which give those who 	Nov 2020 – Apr 2021	Report of the Review of Sexual Harassment in the Courts was released in April 2021 and made 20 recommendations, with 16 to the Courts Group and four to the Attorney-General.	1,000,000	1,165,000	Y https://www.shreview.courts.vic.gov.au/about-the-review/

Name of the review (portfolio(s) and output(s)/agency responsible)	Reasons for the review/study	Terms of reference/scope	Timeline	Anticipated outcomes	Estimated cost (\$)	Final cost if completed (\$)	Publicly available (Y/N) and URL
	Council, the Hon Anne Ferguson.	<p>experience sexual harassment the confidence to report it and support them through the processes that follow.</p> <ul style="list-style-type: none"> - Legislative reforms which may be necessary to support this best practice model. - Other actions and reforms which facilitate reporting and support including actions relating to organisational culture. - The best means of raising awareness of the issue of sexual harassment in a way that contributes to prevention and builds confidence in identifying and calling out inappropriate behaviour. - Examine current accountability mechanisms for all potential instances of sexual harassment in the context of Courts and VCAT including by or amongst the judiciary, staff, external court and tribunal participants. - Identify gaps and limitations impacting on current accountability mechanisms and the steps needed to address them, whether legislative or otherwise. 					
Specialist Children's Court - Formative Evaluation and	To review the service model and benefits of existing dedicated Children's Courts	To identify the benefits of the state-wide reach of the Children's Court, with specific focus on the listing and case management processes and specialisation present in the experience	Jun -Nov 2021	The analysis will develop a model to outline the changes and resources required to expand dedicated	226,793	tbc	Not yet complete

Name of the review (portfolio(s) and output(s)/agency responsible)	Reasons for the review/study	Terms of reference/scope	Timeline	Anticipated outcomes	Estimated cost (\$)	Final cost if completed (\$)	Publicly available (Y/N) and URL
Cost Benefit Analysis	and establish resource requirements to plan for expansion across remaining court locations across the state, including new court developments at Wyndham and Bendigo.	and expertise of Children’s Court Magistrates and staff. To develop a model to outline the changes and resources required to achieve a defined future state.		Children’s Court services in a scalable way across the state including to new court developments at Wyndham and Bendigo.			

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

CSV employs staff with a range of in house skills/capabilities/expertise to conduct reviews/studies/evaluations/data analysis of the programs and services that CSV delivers, including skills in relation to:

- Policy development and review
- Program review
- Evaluations
- Data analysis
- Financial analysis
- Forecasting

Question 26 (all departments) Annual reports – performance measure targets and objective indicators

a) Please provide the following information on performance measures that did not meet their 2020-21 targets.

NOTE: Based on instructions from the Department of Treasury and Finance, 2020-21 estimates were not adjusted for any COVID-19 impacts and reflect baseline services in a normal year.

Performance measure	2020-21 estimate (Budget)	2020-21 actual (Annual report)	Variance %	Explanation	Output and portfolio impacted
Average cost per case – Civil matters disposed in the Supreme Court	2,934	3,244	10.6	The variance between the estimate and full-year result is largely due to changes associated with the pandemic including regulations that lead to reduced mortgage defaults and winding up applications and associated finalisations.	Courts
Average cost per case – Civil matters disposed in the County Court	7,538	8,473	12.4	The variance between the estimate and full-year result is largely due to a decrease in the number of cases finalised due to the ongoing impact of the pandemic on operations.	Courts
Average cost per case – Civil matters disposed in the Magistrates' Court	1,019	1,101	8.0	The variance between the estimate and full-year result is largely due to a decrease in the number of cases finalised due to the ongoing impact of the pandemic on operations.	Courts
Average cost per case – Family Division matters disposed in the Children's Court	1,468	1,357	-7.6	The variance between the estimate and full-year result is largely due to an increase in the number of cases finalised; attributable to online hearings, higher than usual availability of judicial officers as well as listing strategies including readiness hearings that increased efficiencies and case finalisation.	Courts
Average cost per case – Civil matters disposed in Victorian Civil and Administrative Tribunal	982	1,413	43.9	The variance between the estimate and full-year result is largely due to a decrease in the number of cases finalised due to the pandemic's impact on operations. It was observed that teleconference hearings, particularly in the high volume Residential Tenancies List, increased participation and lengthened hearings, leading to a reduced number of matters per member per day. VCAT also had significantly reduced sessional member availability.	Courts
Average cost per case – Criminal matters disposed in the Supreme Court	51,040	47,761	-6.4	The variance between the estimate and full-year result is due to an increase in the number of applications filed during the financial year, including the highest number of bail applications on record. Applications are heard and determined more quickly than substantive criminal proceedings and typically have far more limited hearing days.	Courts
Average cost per case – Criminal matters	17,874	29,589	65.5	The variance between the estimate and full-year result is largely due to a decrease in the number of cases finalised due to the ongoing impact of the pandemic on operations.	Courts

disposed in the County Court					
Average cost per case – Criminal matters disposed in the Magistrates’ Court	1,262	1,882	49.1	The variance between the estimate and full-year result is largely due to a decrease in the number of cases finalised due to the ongoing impact of the pandemic on operations.	Courts
Average cost per case – Criminal matters disposed in the Children’s Court	1,155	1,741	50.7	The variance between the estimate and full-year result is largely due to the pandemic's impact on court operations. The Court prioritised custodial matters but it was often not appropriate for other serious matters to be dealt with online. Engagement with legal representation was also reduced during the pandemic, leading to a reduction in cases being finalised.	Courts
Case clearance rate – Civil matters disposed in the County Court	100	94.6	-5.4	The variance between the estimate and full-year result is due to an increase in Common Law initiations of 15 per cent (569 initiations) over the last 24 months.	Courts
Case clearance rate – Civil matters disposed in the Magistrate’s Court	100	87.4	-12.6	The variance between the estimate and full-year result is largely due to COVID-19 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).	Courts
Case clearance rate – Civil matters disposed in Victorian Civil and Administrative Tribunal	100	81.8	-18.2	The variance between the estimate and full-year result is largely due to a decrease in the number of cases finalised due to the pandemic's impact on operations. It was observed that teleconference hearings, particularly in the high volume Residential Tenancies List, increased participation and lengthened hearings, leading to a reduced number of matters per member per day. VCAT also had significantly reduced sessional member availability.	Courts
Case clearance rate – Coronial matters disposed in the Coroners Court	100	93.4	-6.6	The variance between the estimate and full-year result is largely due to continuing high caseloads and service demands. The recent appointment of three new Coroners in 2021 is expected to help manage demand and improve case clearance rates.	Courts
Case clearance rate – Family violence intervention orders disposed in the Magistrates’ and Children’s Courts	100	84.0	-16.0	The variance between the estimate and full-year result is largely due to COVID-19 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).	Courts
Case clearance rate – Criminal matters	100	92.9	-7.1	The variance between the estimate and full-year result is largely due to restrictions associated with the pandemic including suspension of jury trials from March to	Courts

disposed in the Supreme Court				November 2020 with intermittent returns requiring physical distancing from December 2020 onwards. A 39 per cent decrease in the Trial Division was mitigated by a 99 per cent clearance rate in the Court of Appeal which was enabled through remote hearing capabilities (the number of criminal appeals to the Court of Appeal decreased just 4 per cent despite the suspension of jury trials in the higher courts). The fast-tracking of homicide cases from the Magistrates' Court led to the highest number of cases committed in the last six financial years. In addition, applications increased significantly, particularly bail applications.	
Case clearance rate – Criminal matters disposed in the County Court	100	83.4	-16.6	The variance between the 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.	Courts
Case clearance rate – Criminal matters disposed in the Magistrates' Court	100	80.0	-20.0	The variance between the estimate and full-year result is largely due to COVID-19 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).	Courts
Case clearance rate – Criminal matters disposed in the Children's Court	100	107.2	7.2	The variance between the estimate and full-year result can be attributed to fewer initiations than expected, due to pandemic restrictions and police resourcing.	Courts
Court file integrity in the County Court – availability, accuracy and completeness	90	94.5	5.0	The variance between the estimate and full-year result can be attributed to suspension of audits in 2020 due to pandemic restrictions. Audits resumed in early 2021.	Courts
Court file integrity in Victorian Civil and Administrative Tribunal – availability, accuracy and completeness	90	79.0	-12.2	The variance between the estimate and full-year result can be attributed to changes in VCAT's operations in response to the COVID-19 pandemic, including remote hearings and work-from-home practices, which reduced current paper-based file availability. There was also reduced file availability due to file digitisation and office re-locations.	Courts
On time case processing – Civil matters resolved or otherwise finalised within established	80	66.0	-17.5	The variance between the estimate and full-year result can be attributed to the COVID-19 pandemic impact on operations between July and October 2020, including the prioritisation of urgent matters such as family violence and personal safety interim orders that are not counted for BP3 purposes. Easing of restrictions, the growth of MCV's	Courts

timeframes in the Magistrates' Court				online court, and agile listing practices from late October improved capacity and increased finalisations, including older cases.	
On time case processing – Family Division matters resolved or otherwise finalised within established timeframes in the Children's Court	90	80.0	-11.1	The variance between the estimate and full-year result can be attributed to the pandemic's impact on court operations. The majority of matters were listed online, reducing the ability to conduct lengthy and complex contested hearings. Once contested hearings were resumed, matters experienced additional delay due to the reduced capacity resulting in increased processing times.	Courts
On time case processing – Criminal matters resolved or otherwise finalised within established timeframes in the County Court	90	75.8	-15.8	The variance between the 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.	Courts
On time case processing – Criminal matters resolved or otherwise finalised within established timeframes in the Magistrates' Court	85	44.2	-48.0	Between July – October 2020, the court focused on complying with restrictions and finalising urgent matters (including bail applications which are not included in output performance measures). Easing of restrictions coupled with the growth of the MCV online court and use of agile listing practices from late October saw an increase in cases finalised with a greater focus on older cases.	Courts
On time case processing – Criminal matters resolved or otherwise finalised within established timeframes in the Children's Court	90	72.7	-19.2	The variance between the estimate and full-year result can be attributed to the pandemic's impact on court operations including reduced capacity to hear criminal matters. Priority was given to young people in custody.	Courts
On-time case processing – Family violence intervention orders resolved or otherwise finalised within established timeframes in the Magistrates' and Children's Courts	90	68.8	-23.6	Between July – October 2020, the court focused on complying with restrictions and finalising urgent matters (including family violence interim orders which are not included in BP3 measures). Easing of restrictions coupled with the growth of the MCV online court and use of agile listing practices from late October saw an increase in cases finalised with a greater focus on older cases.	Courts

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

Objective indicators stated in annual report for which data was not available at date of publication	Best available data for 2020-21 and relevant date	Explanation for the absence of data in annual report	Action taken to ensure timely data for 2021-22 annual report
Court file integrity in the Coroners Court – availability, accuracy and completeness	N/A	In response to the COVID-19 pandemic, the Coroners Court moved to an electronic file management system.	The Court will update standard operating procedures to recommence audits to enable court file integrity to be measured.

Question 27 (all departments and entities) Challenges experienced by department/agency

Please list a minimum of five main challenges/risks faced by the department/agency in 2020-21.

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

	Challenge experienced	Internal/ External	Causes of the challenge	Action taken to manage the challenge/risk
1	Increase in pending jury trials in SCV and CCV	External	Suspension of jury trials due to the COVID-19 pandemic, initially from March to November 2020 and during intermittent circuit-breaker lockdowns in 2021	<p>In 2020-21, CSV continued to undertake a range of actions to manage pending jury trials in SCV and CCV caused by ongoing and intermittent public health restrictions in response to the COVID-19 pandemic. Operational initiatives included:</p> <ul style="list-style-type: none"> • Active case management by judicial registrars and division lawyers to progress as much non-jury criminal work as possible including appeals, pleas and sentences, pre-trial argument, case management, pre-recording of evidence, bail applications, and crimes mental impairment hearings. • Judge alone criminal trials in accordance with temporary amendments to the <i>Criminal Procedure Act 2009</i> until 26 April 2021. • Judge alone hearings in accordance with temporary amendments to the <i>Crimes (Mental Impairment and Unfitness to be Tried) Act 1997</i> until 26 April 2021. • Conversion of many civil jury trials to trial by judge. • Courtroom technology upgrades in 18 CCV courtrooms and AVL upgrades in jury pool rooms to enable juries to be selected online. • Infrastructure works and risk mitigation protocols to support COVIDSafe in person hearings including jury trials.
2	Increase in pending matters in MCV	External	Disruptions to operations due to COVID-19 pandemic and intermittent circuit-breaker lockdowns in 2021	<p>The number of pending matters remained higher than pre COVID-19 levels but the court stabilised the rate of increase through a range of actions including the roll-out of the Online Magistrates' Court (OMC) across the state and a new Business Transformation Unit to increase court productivity.</p> <p>Other MCV changes included upgrades to AVL technology in 17 courtrooms across 15 regional and rural MCV sites. Additional work across most Magistrates' courtrooms saw video-conferencing upgrades to allow Counsel to make private audio calls to a client in custody via a phone from the Bar table.</p>

	Challenge experienced	Internal/ External	Causes of the challenge	Action taken to manage the challenge/risk
				MCV continued to triage and prioritise urgent cases, particularly those involving family violence victim survivors. Homicide cases were also fast-tracked to SCV to expediate such matters being heard and resolved.
3	Increase in pending matters in VCAT	Internal / External	Disruptions to operations due to COVID-19 pandemic and intermittent circuit-breaker lockdowns in 2021	VCAT moved from in person hearings and paper-based operations to remote hearings and technology enabled solutions to manage the disruptions of COVID-19. In particular, VCAT accelerated digitisation of the economically important Planning and Environment Division List including e-filing of new applications, creation of digital case files with 'real time' access for VCAT Members and staff. In addition, VCAT utilised a surge workforce of IT, registry, administration and case management specialists to ensure matters were heard within statutory timeframes and in compliance with the new <i>Guardianship and Administration Act 2019</i> .
4.	Increase in need for specialist family violence court services in MCV and ChCV	External	Social and financial stress related to COVID-19 is expected to increase family violence incidents and the need for court services	In 2020-21, the courts continued to prioritise family violence matters during the COVID-19 pandemic to offer greater protection to family violence victim survivors. Initiatives included expanded Family Violence Contact Centre services (which experienced almost 140 per cent growth in phone and email enquiries between July 2020 and June 2021), a fast-track rollout of e-doc application to enable electronic filing, expansion of a successful remote hearing service pilot to 10 non-court locations across the state to enable victim survivors and witnesses to provide testimony remotely and safely. Additional security was also provided at existing Specialist Family Violence Courts to ensure court staff and user safety. In addition, LGBTIQ Practitioner support was provided to assist victim survivors and perpetrators.
5.	Accessibility of courts services for vulnerable court users	External	COVID-19 restrictions curtailed the delivery of in person services	All Victorian courts and tribunals continued to hear matters in 2020-21, including matters in specialist lists that often involved vulnerable court users. Due to restrictions on in person attendances, the courts delivered case management support remotely to program participants involved in the Assessment and Referral Court, Drug Court, Neighbourhood Justice Centre, and Court Integrated Services Program. In May 2021, MCV also published its 'Accessibility and engagement strategy' to outline how it would continue to work with vulnerable court users to maximise their engagement and ensure that they have equal access to court services. In July 2020, the Koori Caucus and key stakeholders endorsed an online hearing pilot for the Koori Courts in CCV, MCV and ChCV. Resources were developed and training provided to ERPs, court participants and Koori Court officers to effectively hear Koori Court cases online across the CCV, MCV and ChCV.

	Challenge experienced	Internal/ External	Causes of the challenge	Action taken to manage the challenge/risk
6.	Increase in need for drug and alcohol court services	External	Social and financial stress related to COVID-19 is expected to increase drug and alcohol-related incidents and the need for court services	In 2020-21, CSV progressed with the expansion of the Drug Court program to MCV locations in Ballarat and Shepparton and establishment of a Drug Court pilot in CCV. To date, the Drug Court expansion program has completed capital works to co-locate CCV and MCV at the Melbourne Drug Court House, recruited staff and trained judicial officers to operate the Drug Courts and developed an online case management service delivery model.
7.	Supporting the health, safety and wellbeing of court users, judiciary and staff in a COVID-19 operating environment	External	Judicial and staff wellbeing impacted by the additional stress caused by court / tribunal disruptions	<p>CSV continued to prioritise the health, safety and wellbeing of judicial officers and staff during the pandemic with initiatives including an Emergency Management Team investigating and responding to any suspected or confirmed COVID-19 infections, a People and Wellbeing Hub providing staff with updated work-related policies and wellbeing programs, and expanded access to the Employee Assistance Program to family members. CSV also consulted with the Community and Public Sector Union, Health and Safety Representatives, and WorkSafe to plan a return to the workplace with the easing of restrictions during 2020-21 and measures to reduce COVID risks.</p> <p>The Judicial College of Victoria continues to collaborate with all jurisdictions to deliver a range of education and wellbeing resources to support judicial officers. The College’s Judicial Wellbeing Advisors facilitated discussion groups to support open and honest conversations about the challenges of the judicial role and have fostered increased self-awareness among the judiciary to watch for signs of distress, and how those signs manifest in their work.</p>
8.	Aging and not-fit-for-purpose court infrastructure	Internal	CSV operates 75 buildings in 66 locations state-wide with 41 per cent over 50 years old	CSV’s <i>Strategic Asset Plan 2021-36</i> sets out a strategy for securing future court infrastructure that is evidence-based, integrated, and responsive to the evolving operating environment. Benefits includes enhanced court user experience with fit-for-purpose and safe venues, economic benefits providing critical investments aligned with Victoria's priority growth areas, improved accessibility and timeliness of justice, and efficiencies enabling modern work practices and greater adoption of digital and technologically enabled justice services delivery models.

Question 28 (all departments) Newly created bodies

Please list all newly created bodies (authorities, offices, commissions, boards and/or councils) created within the department in 2020-21 and provide the following information:

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

Name of the body	Date body created	Expenditure in 2020-21	FTE staff	Purpose/function(s) of the body	Who the head of the newly created body directly reports to
n/a					

Section I: Implementation of previous recommendations

Question 29 (relevant departments only)

- a) Please provide an update on the status of the implementation of each of the below recommendations that were made by the Committee in its [Report on the 2019-20 Financial and Performance Outcomes](#) and supported by the Government.

Department	Recommendations supported by Government	Actions taken at 30 September 2021
CSV	<p>Recommendation 26: Court Services Victoria publicly release reviews and studies into government programs where appropriate. Where it is not deemed appropriate to release full reviews, Court Services Victoria release an appropriate summary of findings.</p>	<p>CSV supports PAEC's recommendation in principle and is reviewing the public release of reviews, studies or appropriate summaries of government programs in consultation with the courts and tribunals.</p>

b) Please provide an update on the status of the implementation of each of the recommendations that were made by the Committee in its [Report on the 2017-18 and 2018-19 Financial and Performance Outcomes](#) supported by the Government.

Department	Recommendations supported by Government	Actions taken at 30 September 2021
CSV	<p>Recommendation 38: CSV consider taking steps to ensure future performance reporting against measures in the Budget Papers reliably reflect all changes in funding and associated performance assumptions arising after the State Budget is published.</p>	<p>CSV is continuing to ensure its output performance targets as reported in the Victorian Budget reflects all changes in funding as approved by Government at the time the State Budget is published (generally, in May each year). CSV ensures its processes for output performance reporting are in accordance with DTF guidelines and works closely with DTF to review funding impacts and report appropriately.</p> <p>It should be noted that DTF instructed CSV in October 2020 to:</p> <ul style="list-style-type: none"> • ‘roll over’ 2019-20 targets to 2020-21 targets, and only adjust to reflect budget decisions where necessary; and • set targets as CSV would for a standard year, and targets should not reflect coronavirus impacts. <p>As CSV has previously noted, output performance targets and output budget estimates are not revised should there be any changes in funding after the State Budget is published. Rather, any changes in funding are reflected in CSV’s output performance outcomes as published in CSV’s Annual Report. This enables a comparison and commentary to be made of actual outcomes against original output performance and budget estimates.</p>
CSV	<p>Recommendation 39: CSV consider expanding its budget paper objective indicators and performance measures by incorporating additional indicators from its excellence frameworks.</p>	<p>CSV is reviewing its Budget Paper objective indicators and performance measures as a key strategic priority. The inclusion of additional indicators from the International Framework for Court Excellence will be considered. 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.</p>

Questions 30 to 36 do not apply to CSV.

Question 37 (all departments and entities) Enterprise Bargaining Agreement (EBAs)

Please list the Enterprise Bargaining Agreement (EBAs) concluded in 2020-21 that had an impact for the department/agency. For each EBA, please show the number of employees affected and the growth in employee expenses attributable to the EBA.

Enterprise Bargaining Agreement	Number of employees affected	Number of employees as a % of department/entity	Growth in employee expenses attributable to the EBA (\$ million)	Growth in employee expenses attributable to the EBA (\$ million) as a % of total employee expenses
Victorian Public Service Enterprise Agreement 2020	2,438.0 FTE	99.0%	\$6.8 million	3.5%

Questions 38 to 41 do not apply to CSV.

End of questionnaire.