

PARLIAMENT OF VICTORIA

Public Accounts and Estimates Committee



2023-24 Budget Estimates questionnaire

Court Services Victoria

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Questionnaire information

The Committee's inquiry into the 2023-24 Budget Estimates examines the Government's expenditure and revenue.

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

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

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

Timeline and format

Responses to this questionnaire are due by **5.00pm on 24 May 2023**.

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

The completed questionnaire and Excel worksheet in response to Question 9 should be sent (in the format received) to: paec@parliament.vic.gov.au.

Consistency with the budget papers

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

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

Specific guidance

Additional guidance is provided for particular questions in the questionnaire.

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

paec@parliament.vic.gov.au or 03 8682 2867.

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Major initiatives

Question 1

What progress has been made in implementing the major initiatives/programs identified in the 2022-23 Budget for the Department. Please identify a minimum of five initiatives/programs.

Response

	Major initiatives/programs	Objectives	Output	Activities undertaken	Progress against performance measures as at 30 April 2023	Progress achieved against key Government outcomes
1.	Operationalising Bendigo Law Courts	Development of new regional headquarter law courts for the Bendigo and Loddon-Mallee region that will address the long-term community needs for access to justice	Courts	<p>The new Bendigo Law Courts (BLC) commenced operations on 27 February 2023, following an official opening on 24 February 2023.</p> <p>The new regional headquarter court provides for all Victorian jurisdictions and the Federal Circuit and Family Court of Australia, on a circuit basis.</p> <p>The following specialist courts and programs were established:</p> <ul style="list-style-type: none"> • Specialist Family Violence Court • Koori Court • Assessment and Referral Court. 	The new headquarter court will provide a greater number of court rooms, and related services, enabling more cases to be heard.	<p>Built on Dja Dja Wurrung Country, the new BLC services Bendigo and the Loddon-Mallee region. The multi-jurisdictional court hosts the Magistrates' Court of Victoria (MCV), Children's Court of Victoria (ChCV), and the Victorian Civil and Administrative Tribunal (VCAT), as well as the Supreme Court of Victoria (SCV), County Court of Victoria (CCV), and the Federal Circuit and Family Court of Australia on a circuit basis.</p> <p>The new BLC:</p> <ul style="list-style-type: none"> • delivers on recommendations in the Royal Commission into Family Violence (RCFV) by providing a Specialist Family Violence Court (SFVC)

						<ul style="list-style-type: none"> • delivers several key principles of the government’s Community Safety Agenda Investments by: <ul style="list-style-type: none"> ○ reducing harm ○ increasing connection to community ○ putting victims first ○ holding offenders to account. • delivers Youth Justice Review and Strategy initiatives including: <ul style="list-style-type: none"> ○ a new custodial operating model to better manage young people in custody ○ greater workforce capability ○ addressing Aboriginal over-representation by delivering Bendigo’s first Koori Court.
2.	Specialist Family Violence Integrated Court Response	Gazettal of seven Magistrates’ Court of Victoria (MCV) headquarter courts into the Specialist Family Violence Court Division, further acquitting the recommendations of	Courts	<p>Seven new SFVCs located in Melbourne, Dandenong, Broadmeadows, Ringwood, Sunshine, Geelong and Latrobe were gazetted on 6 October 2022.</p> <p>Each site has specialist family violence magistrates, registrars, applicant and respondent</p>	The case clearance rate for family violence intervention orders disposed in the Magistrates’ and Children’s Courts is 92 per cent (Jul to Mar 2022-23) with a small increase expected in the final quarter.	<p>The seven new SFVCs at Broadmeadows, Dandenong, Geelong, Latrobe Valley, Melbourne, Ringwood and Sunshine Magistrates’ Courts were gazetted in October 2022.</p> <p>This brought additional programs and services to those communities and strengthened</p>

		the Royal Commission into Family Violence.		<p>practitioners, and are supported by a range of services which provide a trauma-informed response for court users.</p> <p>Capital upgrades are progressively occurring across these sites and are on schedule for completion by mid-2025.</p> <p>Additionally, the opening of the new BLC in February 2023 and the new Wyndham Law Court to be completed in late 2024, deliver dedicated safe waiting spaces and separate entry points.</p>		MCV's state-wide family violence response.
3.	Victorian Civil Administrative Tribunal (VCAT) Digitally Enabled Service Transformation	<p>This asset will deliver:</p> <ul style="list-style-type: none"> • a single digital Case Management System (CMS) to replace multiple existing end-of-life systems • digital case files • allow users to access their case file and interact with VCAT online 	Courts	<p>In 2022-23 VCAT completed the:</p> <ul style="list-style-type: none"> • procurement of a Service Integration partner following a competitive tender process • build of the CMS for Civil Claims List (go-live scheduled second quarter 2023) • change management activity to prepare members, staff and external users to work 	<p>The CMS will be rolled out progressively across VCAT's nine Lists from late 2022-23. The CMS will enable more efficient use of member and staff resources to support clearance rates, on-time case processing and improve court file integrity.</p> <p>For 2022-23, VCAT's:</p> <ul style="list-style-type: none"> • case clearance rate is expected to increase (97 per cent up from 88.5 per cent in 2021-22) 	This initiative contributes to the timely and efficient dispensing of justice and best practice in tribunal administration.

		<ul style="list-style-type: none"> • automate administrative processes, freeing up members and staff time. 		<p>effectively with the new CMS</p> <ul style="list-style-type: none"> • planning for the next phase (Residential Tenancies List). 	<ul style="list-style-type: none"> • on-time case processing outcome is expected to increase (to 90 per cent by 2023-24) • court file integrity is expected to increase (to 87 per cent). 	
4.	Wyndham Law Courts	Development of new law courts as part of an integrated justice precinct in Wyndham to address rapid growth in demand for justice services across western metropolitan Melbourne.	Courts	<p>The new Wyndham Law Courts (WLC) building is due for completion by the end of 2024.</p> <p>A local advisory committee has been established supporting community and stakeholder engagement and consultation.</p> <p>In addition, CSV is engaging with Wyndham’s Traditional Owners, the Bunurong Land Council Aboriginal Corporation to ensure the court is culturally relevant.</p> <p>The new court is on schedule to commence operations at the end of March 2025.</p>	<p>The new headquarter court:</p> <ul style="list-style-type: none"> • will respond to the increased court services demand enabling more MCV, ChCV and VCAT cases to be heard • has the potential to deliver the full range of therapeutic and specialist courts offered by the MCV, CCV and VCAT <p>contributing to improved performance.</p>	<p>The WLC are expected to:</p> <ul style="list-style-type: none"> • deliver on recommendations in the Royal Commission into Family Violence by providing a Specialist Family Violence Court • deliver several key principles of the government’s Community Safety Agenda Investment’s by: <ul style="list-style-type: none"> ○ reducing harm ○ increasing connection to community ○ putting victims first ○ holding offenders to account. • deliver Youth Justice Review and Strategy initiatives including: <ul style="list-style-type: none"> ○ a new custodial operating model to better manage young people in custody ○ greater workforce capability.

						<ul style="list-style-type: none"> • deliver culturally appropriate services through Wyndham’s first Koori Court and employing a Koori Court Officer.
5.	Continuing Therapeutic Court Programs	Continuation of therapeutic justice programs in the MCV and the CCV.	Courts	<p>Therapeutic courts aim to address the underlying issues that contribute to, or cause, criminal offending, and re-offending. This program will:</p> <ul style="list-style-type: none"> • provide drug Court pilots in the Shepparton and Ballarat Magistrates' Courts • deliver a Drug and Alcohol Treatment Court (DATC) pilot in the CCV • deliver the Court Integrated Services Program (CISP). 	<p>The funding of these initiatives will not directly impact on CSV’s existing performance measures over the forward estimates period. The proposed investment will contribute to the meeting of existing targets.</p> <p>Therapeutic court programs provide timely and targeted access to justice and evidence informed best practice in therapeutic jurisprudence.</p>	<p>Therapeutic justice programs:</p> <ul style="list-style-type: none"> • provide better outcomes for vulnerable court users including those affected by alcohol and drug misuse and addiction, homelessness and mental illness • reduce recidivism and maintain Victoria’s leadership of the design and delivery of therapeutic justice in Australia • align with the government’s Reducing Offending and Keeping People Out of Prison 10-Year Strategy which includes a focus on early intervention to address people’s needs • meet the government’s commitment to address the underlying causes of crime, including disadvantage and inequality and earlier intervention to address underlying needs

						<ul style="list-style-type: none">• create greater capacity for effective justice responses to drug related crime and assessment and support for those on remand• reduce geographical disadvantage in service delivery and economic participation.
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Strategic issues

Question 2

In order of priority, please list the five most significant strategic issues that influenced the development of the Department’s estimates for the 2023-24 financial year. Please describe how the Department will address these issues in 2023-24.

Response

	Strategic issue	How the Department will address the issue in 2023-24	What progress, if any, has been made as at 30 April 2023, if applicable
1.	Improving access to justice for the Bendigo and wider Loddon Mallee community	<p>In February Court Services Victoria (CSV) officially opened the new purpose-built Bendigo Law Courts (BLC), a flagship court for the Loddon Mallee region.</p> <p>This initiative provides output funding to support the increased operational capacity of the BLC and provides for:</p> <ul style="list-style-type: none"> • improved security for all court users • the latest information technology and wayfinding facilities • multi-jurisdictional interpreter and transcription services. <p>The new BLC has capacity for previously unavailable specialist court services.</p>	<p>CSV is committed to investing in contemporary, safe and integrated venues that are fit for purpose and people centred.</p> <p>The new BLC commenced operating on 27 February 2023. Facilities including digital displays, self-service kiosks, room booking panels, and support arrangements enhance court user experience. See - Bendigo Law Courts</p> <p>To date CSV has received positive feedback from court users at the new BLC.</p>
2.	Managing an ageing asset base to support delivery of court services	<p>The courts asset portfolio includes a high proportion of assets which have aged beyond their economic life.</p> <p>CSV manages 75 courthouses and other facilities across the state, 41 per cent of these assets are over 50 years old, and nearly as many are more</p>	<p>The 2022-23 Budget provided \$10 million for a program of critical asset renewal to keep courts open.</p> <p>The program of works includes:</p> <ul style="list-style-type: none"> • security systems renewal • capital works in the Dandenong and Broadmeadows Magistrates’ Courts

		<p>than 100 years old, with a significant number heritage listed.</p> <p>CSV will continue to manage its portfolio of assets inside its Asset Project Management Framework (APMF). The APMF sets out CSV’s approach to managing, maintaining and replacing court assets. It articulates project lifecycles and provides CSV with a tool for maintaining good asset management practice.</p>	<ul style="list-style-type: none"> • an upgrade of the lifts and youth justice holding facilities at the Supreme Court of Victoria (SCV) • additional smaller works to the Court of Appeal, Old High Court and the Warrnambool, Geelong, Heidelberg and Moorabbin Magistrates’ Courts <p>CSV continues to actively monitor both built assets and in-court technology – to minimise court facilities outages across the justice system.</p>
<p>3.</p>	<p>Reducing the Courts Group case backlog resulting from COVID-19</p>	<p>Victorian court and tribunal operations were substantially disrupted under COVID -19 health restrictions resulting in a backlog of cases across the Supreme Court of Victoria (SCV), County Court of Victoria (CCV), Magistrates’ Court of Victoria (MCV) and the Victorian Civil and Administrative Tribunal (VCAT).</p> <p>The Courts Group will continue to deploy responses implemented during, and subsequent to, COVID-19 restrictions to reduce the backlog, including:</p> <ul style="list-style-type: none"> • deploying an active case management model across the SCV, CCV and VCAT • use of expanded delegations for Judicial Registrars in the MCV • increased case completions by warrant or ex-parte in the MCV • online hearings • deployment of a bulk listing model in VCAT • mediation. <p>In addition, VCAT will continue the roll out of its digital case management system due for completion in June 2025. The digital case management system</p>	<p>The pending caseload, consisting of matters that have been initiated but have not yet been finalised, gives an indication of backlog and delay in the court system. At any given point in time, the courts will have a pending caseload.</p> <p>As at, June 2022 across all jurisdictions the pending caseload was up 48 per cent from pre COVID-19 caseload numbers (March 2020).</p> <p>As at March 2023 across all jurisdictions the total pending caseload is down 5 per cent (or 9,189 cases) from the June 2022 caseload.</p> <p>Jurisdictions are applying various responses to reduce their pending caseloads.</p> <p>The CCV implemented among other things an active case management and more intensive trial listing model at the resumption of normal trial operations in January 2022. Subsequently between January 2022 and 1 April 2023, the CCV has reduced its COVID-related trial backlog by 57%, this trend is expected to continue in 2023.</p> <p>The MCV expanded delegations for Judicial Registrars, increased case completions by warrant to enforce a judgment or Order of the Court or ex-parte where a court</p>

		<p>digitises paper-based and manual workflows allowing users to access their case file and transact with VCAT online.</p>	<p>will continue to hear a matter when the defendant does not present to court and continued its use of online hearings implemented during COVID-19. This has reduced the MCV’s total pending caseload by 11 percent between June 2022 and March 2023, again this trend is expected to continue in 2023.</p> <p>VCAT implemented a dedicated backlog recovery program focussing on the Residential Tenancies List. The recovery program uses a “bulk listing” model to expediate hearings, in addition VCAT is utilizing mediation resources provided by the Dispute Settlement Centre of Victoria.</p>
<p>4.</p>	<p>Technology to support the efficient conduct of proceedings and improve court user experience and safety</p>	<p>The Courts Case Management System (CMS) replaces an aging 30+ year old legacy system that will become end of life and unsupported in mid-2024.</p> <p>The CMS is critical to both the MCV and ChCV. It will deliver a contemporary system that underpins the work of the courts.</p> <p>The CMS will enable better information sharing between courts and other agencies, and provide better access to case information, including details relevant to family violence intervention order applications. This will enable more efficient management of courts and inform judicial decisions that help keep victims safe</p> <p>Funding has been provided to complete implementation. The CMS project will be completed in 2023-24.</p> <p>Additionally, the Improving remote hearing participation (IRHP) pilot initiative enables safe and equitable access to justice for Applicants/Affected</p>	<p>The CMS Project consists of four components/product releases. These include:</p> <ol style="list-style-type: none"> 1. Civil (completed and operating) 2. Child Protection 3. Criminal 4. Intervention Orders. <p>Each component will be released separately with delivery completed by Q4 2023-24.</p> <p>At completion court users including, lawyers, Victoria Police, and justice agencies will have access to the CMS document lodgement portal.</p> <p>Delivery of the CMS will acquit multiple recommendations from the Royal Commission into Family Violence (RCFV).</p> <p>The RCFV heard several submissions relating to the potentially re-traumatising nature of court proceedings for victims of family violence. Recommendation 71 asked MCV to enable family violence victims to give evidence from a place other than a court room utilising remote technology where they choose to do so. Legislation</p>

		<p>Family Members (AFM's) of Family Violence Intervention Orders (FVIOs) in the MCV.</p> <p>The IRHP provides trauma informed support to applicants/AFMs in family violence matters and assists them to participate in their court hearing including providing evidence from a non-court location.</p> <p>The program aims to enhance safety, reduce trauma and provide greater choice for AFMs in the way that they participate in the court process through IRHP.</p> <p>This pilot will be embedded, continued and its effectiveness evaluated.</p>	<p>enacting this recommendation came into operation in February 2022.</p> <p>MCV support for remote hearings has been successfully implemented at 11 court locations where IRHP now provides trauma informed services to over 2,000 AFMs seeking FVIO's, annually.</p> <p>An interim evaluation found some victim survivors or AFMs would not have otherwise participated in the hearing had they not had a supported remote option.</p> <p>Early indicators for the program are that it is achieving its objectives and providing an enhanced option for AFM support.</p>
<p>5.</p>	<p>Improving outcomes for offenders experiencing the disadvantages of substance abuse, homelessness, and/or mental illness.</p>	<p>CSV will continue Victoria's commitment to therapeutic justice in the MCV and CCV and maintaining Victoria's leadership of the design and delivery of therapeutic justice in Australia.</p> <p>The therapeutic justice initiative provides for:</p> <ul style="list-style-type: none"> • the continuation of the MCV Drug Courts in Shepparton, and Ballarat, both regional cities of significant disadvantage • the specialist Drug and Alcohol Treatment Court (DATC) to operate a drug court for those charged with serious indictable offences in the CCV • the Court Integrated Service Program (CISP) a proven bail support program for perpetrators of indictable offences. 	<p>All programs are well established, meeting service delivery objectives and approaching their full intended capacity.</p> <p>An interim independent evaluation of the Drug Courts of Victoria conducted in 2023, found the program is cost effective when compared to prison.</p> <p>A full evaluation of all Victorian Drug Courts is currently underway and is expected to confirm the experience of jurisdictions world-wide, that these courts are "both less costly and more effective than the alternative of imprisonment."</p> <p>CISP is available at 20 Victorian court locations. Every year, over 2,000 individuals are accepted onto CISP. An independent assessment of the CISP conducted in 2022 estimated that the program has already delivered \$14.4 million of gross savings to the justice system over the three years to 30 June 2022, this represents a benefit-cost ratio of 2.44.</p>

Revenue and expenditure – variances

Question 3

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

For each line item of the comprehensive operating statement if there is a variance greater than 10 per cent (positive or negative) or greater than \$100 million (positive or negative) please explain the reason for the variance between the budget for 2022-23, the revised estimate for 2022-23 and the budget for 2023-24.

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

Guidance

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

Response

Line item	2022-23 Budget (\$ million)	2022-23 Revised estimate (\$ million)	Explanation for any variances greater than ±10% (or greater than \$100 million) 2022-23 Budget vs. 2022-23 Revised estimate If variances were caused by the COVID-19 recovery, please provide a detailed explanation
Net result from continuing operations	..	..
Income from transactions			
Output appropriations	576	563	
Special appropriations	217	217	
Grants	23	23	
Total income from transactions	816	802	
Expenses from transactions			
Employee benefits	459	465	
Depreciation	97	98	
Interest expense	8	8	

Grants and other transfers	3	4	
Other operating expenses	248	226	
Total expenses from Transactions	816	802	
Net result from transactions (net operating balance)	..	..
Other economic flows included in net result	..	..
Net gain/(loss) on non-financial assets	..	..
Net gain/(loss) on financial instruments and statutory receivables/payables	..	..
Other gains/(losses) from economic flows	..	..
Total other economic flows included in net result	..	..
Net result	..	..
Changes in non-financial assets revaluation surplus	..	..
Other	..	..
Total other economic flows – other comprehensive income	..	..
Comprehensive result	..	..
Line item	2022-23 Budget (\$ million)	2023-24 Budget (\$ million)	Explanation for any variances greater than ±10% (or greater than \$100 million) 2022-23 Budget vs. 2023-24 Budget If variances were caused by the COVID-19 recovery, please provide a detailed explanation
Net result from continuing operations			
Income from transactions			
Output appropriations	563	569	

Special appropriations	217	229	
Grants	23	23	
Total income from transactions	802	820	
Expenses from transactions			
Employee benefits	459	480	
Depreciation	97	103	
Interest expense	8	8	
Grants and other transfers	3	4	
Other operating expenses	248	224	Reflect impacts of adjustments associated with the cessation of the County Court Public Private Partnership (PPP)
Total expenses from Transactions	816	820	
Net result from transactions (net operating balance)	..	..
Other economic flows included in net result	..	..
Net gain/(loss) on non-financial assets	..	..
Net gain/(loss) on financial instruments and statutory receivables/payables	..	..
Other gains/(losses) from economic flows	..	..
Total other economic flows included in net result	..	..
Net result	..	..
Changes in non-financial assets revaluation surplus	..	..
Other	..	..
Total other economic flows – other comprehensive income	..	..

Comprehensive result	..	..
Line item	2022-23 Revised estimate (\$ million)	2023-24 Budget (\$ million)	Explanation for any variances greater than ±10% (or greater than \$100 million) 2022-23 Revised estimate vs. 2023-24 Budget If variances were caused by the COVID-19 recovery, please provide a detailed explanation
Net result from continuing operations			
Income from transactions			
Output appropriations	563	569	
Special appropriations	217	229	
Grants	23	23	
Total income from transactions	802	820	
Expenses from transactions			
Employee benefits	465	480	
Depreciation	98	103	
Interest expense	8	8	
Grants and other transfers	4	4	
Other operating expenses	226	224	
Total expenses from Transactions	802	820	
Net result from transactions (net operating balance)	..	..
Other economic flows included in net result	..	..
Net gain/(loss) on non-financial assets	..	..
Net gain/(loss) on financial instruments and statutory receivables/payables	..	..
Other gains/(losses) from economic flows	..	..

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

Revenue initiatives – new and changed

Question 4

For all new revenue initiatives in the 2023-24 budget papers and for all existing revenue initiatives that have changed in the 2023-24 budget papers as compared to the previous financial year, please provide the:

- a) name of the initiative as used in the 2023-24 budget papers
- b) objective/s of the initiative
- c) reason for the new initiative or change to the initiative
- d) expected outcome/benefit for the Victorian community of the new initiative/change to the initiative
- e) anticipated revenue in the financial year 2023-24 and over the forward estimates gained or foregone as a result of the new initiative/change to the initiative.

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

Response

Not applicable – Court Services Victoria has no new or existing revenue initiatives

a)	Name of the initiative as used in the 2023-24 budget papers	
b)	Objective/s of the initiative	
c)	Reason for new initiative or change	
d)	Expected outcome/benefit for the Victorian community of the new initiative/change to the initiative	
e)	Anticipated revenue in financial year 2023-24 gained or foregone	
COVID-19 recovery		

Expenditure – new programs and initiatives (output and asset)

Question 5

For all new programs and initiatives (output and asset) in the 2023-24 budget papers, please provide the:

- a) name of the program/initiative
- b) objective/s of the program
- c) budgeted expenditure in financial year 2023-24 on the program/initiative
- d) details of how it will be funded (i.e., through new output appropriation, Commonwealth funding, internal reprioritisation etc.)
- e) whether the program/initiative forms part of the COVID-19 recovery and if yes, how.

Response

Name of the program/initiative	Objective/s of the program	Budgeted expenditure in financial year 2023-24 on the program/initiative (\$ million)	Details of how it will be funded	Part of COVID-19 recovery (y, how/n)
Operationalising Bendigo Law Courts	This initiative provides output funding to support the increased operational capacity of the new Bendigo Law Courts and ensure safety and accessibility for all court users. This includes funding for security, maintenance, information technology, as well as interpreter and transcription services.	3.1	Increase in base appropriation funding	n

Expenditure – lapsing programs (output initiatives, including grants)

Question 6

For all programs (output initiatives, including grants) with total funding of equal to or greater than \$5 million that were to lapse in the financial year 2022-23, where funding is to be extended in the 2023-24 Budget, please provide the:

- a) name of the program
- b) objective/s of the program
- c) expenditure in the financial years 2022-23 and 2023-24 (and where relevant, future years)
- d) details of how the program will be funded (i.e. through new output appropriation, Commonwealth funding, internal reprioritisation etc.)
- e) evidence of the continued need for the program, and Government’s role in delivering it
- f) evidence of the program’s progress toward its stated objectives and expected outcomes, including the alignment between the program, its output (as outlined in *Budget Paper No. 3: Service Delivery*), departmental objectives and any government priorities
- g) evidence of the program being delivered within its scope, budget, expected timeframe and in line with appropriate governance and risk management practices
- h) extent and level of efficiencies realised in the delivery of the program
- i) information about the nature of the impact of the program ceasing and what strategies have been identified to minimise any negative impacts
- j) evidence that the further funding reflects the actual cost required to deliver the program.

Guidance

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

Response

a)	Name of the program	Continuing therapeutic court programs - Regional Drug Court Expansion – Shepparton and Ballarat	
b)	Objective/s of the program	Drug courts promote the recovery of convicted offenders through a judicially supervised, intensive and integrated supervision and treatment regime, as an alternative to other sentences.	
c)		2022-23	2023-24

	Expenditure in the financial years 2022-23 and 2023-24 (and where relevant, future years) (\$ million)	\$4.574m	\$1.835m
d)	Details of how the program will be funded	Expenditure Review Committee (ERC) approved continuing funding for Drug Court pilots in the Shepparton and Ballarat Magistrates' Courts for \$8.245 million in output funding and \$1.899 million TEI in 2023-24.	
e)	Evidence of the continued need for the program and the Government's role in delivering it	The current rate of imprisonment in Victoria is 129.3 prisoners per 100,000 adults. Victoria's growing population is contributing to an expanding criminal caseload in the courts. Regional drug courts address the underlying causes of crime and patterns of reoffending. Without drug courts more people are imprisoned, for a longer time and the likelihood of recidivism and more serious re-offending is increased. Drug Courts deliver the government's commitment to crime prevention and community safety through therapeutic approaches that target drug-related offending.	
f)	Evidence of the program's progress toward its stated objectives and expected outcomes	The programs operations commenced in early 2022, consequently there has not been adequate time to evaluate the performance of the Shepparton and Ballarat Drug Courts comprehensively, or longitudinally. Both the Shepparton and Ballarat Drug Courts are considered in the full evaluation of Victorian Drug Court programs currently underway.	
g)	Evidence of the program being delivered within its scope, budget, expected timeframe and in line with appropriate governance and risk management practices	An independent interim evaluation of the Drug Courts found the Drug Court model is well understood and fidelity to the program is high. The Magistrates' Court of Victoria (MCV) completed an internal review of both the Shepparton and Ballarat drug courts, findings indicate effective collaboration and staff satisfaction. Drug Court magistrates are involved in iterating and designing evolving aspects of the court model, including planning implementation oversight and governance practices.	
h)	Extent and level of efficiencies realised in the delivery of the program	The Evaluation of the Drug Courts of Victoria: Interim Evaluation Report (January 2023) found the program is cost effective compared to prison, the cost benefit ratio of the drug courts is 1: 1.84, meaning that for every dollar spent on the drug courts, \$1.84 is avoided in prison costs	
i)	Nature of the impact of the program ceasing and what strategies have been identified to minimise any negative impacts	The impacts of ceasing the program are: <ul style="list-style-type: none"> • more people are imprisoned, and for longer • the likelihood of recidivism, and more serious re-offending, is increased 	

		<ul style="list-style-type: none"> vulnerable people cycle in and out of the justice system existing cohort disadvantages become entrenched timely court outcomes become at risk, now and into the future the direct and indirect costs of criminal justice increase. <p>Any exit from therapeutic programs would be complex, given the need to exercise a duty of care and meet accepted expectations of clinical governance, as well as legal obligations. A series of risks to community safety would need to be managed for the existing cohort of participants. Case management of participants would need to continue for the agreed term, although earlier exits could be encouraged where feasible.</p>
j)	Evidence that the further funding reflects the actual cost required to deliver the program	<p>MCV Drug Court appointed service providers in regional locations in 2023. The budget was built to a capacity of 70 participants prior to 30 June 2023.</p> <p>The funding will support consistency of service delivery and extend the pilot period to align with the length of the Drug and Alcohol Treatment Order (DATO) (2 years).</p>

Response

a)	Name of the program	Continuing therapeutic court programs - Drug and Alcohol Treatment Court (DATC) County Court of Victoria (CCV)	
b)	Objective/s of the program	The DATC pilot within the CCV commenced hearings in May 2021. DATC's promote the recovery of convicted offenders through a judicially supervised, intensive and integrated supervision and treatment regime, as an alternative to other sentences. It follows the success of the long-standing drug court model at the MCV.	
c)	Expenditure in the financial years 2022-23 and 2023-24 (and where relevant, future years) (\$ million)	2022-23	2023-24
		\$5.266m	\$2.000m
d)	Details of how the program will be funded	ERC approved continuing funding for the DATC pilot in the CCV with \$7.267 million in 2023-24.	
e)	Evidence of the continued need for the program and the Government's role in delivering it	As noted above, Victoria's growing population is contributing to an expanding criminal caseload in the courts. The DATC address the underlying causes of crime and patterns of reoffending. Without drug courts more people are imprisoned, for	

		<p>a longer time and the likelihood of recidivism and more serious re-offending is increased.</p> <p>The Pilot has potential to reduce or prevent crime and aligns with Government’s commitment to crime prevention and community safety through therapeutic approaches that target drug-related offending.</p>
f)	Evidence of the program’s progress toward its stated objectives and expected outcomes	<p>CCV commissioned an independent evaluation of the DATC Pilot.</p> <p>The DATC Pilot Summative Evaluation 2022 reports that even at this early stage, it is clear that the DATC creates large cost savings across the justice system, noting early outcomes for participants including progression along treatment phases, and improved housing, employment and family circumstances.</p> <p>The report noted judicial engagement and the intensive support provided by the therapeutic team have been pivotal to participant success so far.</p>
g)	Evidence of the program being delivered within its scope, budget, expected timeframe and in line with appropriate governance and risk management practices	<p>The DATC Pilot was established to extend the therapeutic objectives of the Drug Court from the MCV to the CCV’s higher jurisdiction for the first time. It provided CCV with a new therapeutic sentencing option that emphasises treatment and diversion.</p> <p>The summative evaluation report found positive early outcomes for DATC participants including progression along treatment phases, and improved housing, employment and family circumstances.</p>
h)	Extent and level of efficiencies realised in the delivery of the program	<p>The summative evaluation report identifies that even at this early stage it is clear, that the DATC creates large cost savings across the justice system.</p> <p>The report estimates costs saved by the DATC is between \$171,392 and \$357,717 per person and between \$11,997,409 and \$25,040,190 in total for 70 participants. These costs include the cost of court processes, imprisonment and parole orders.</p>
i)	Nature of the impact of the program ceasing and what strategies have been identified to minimise any negative impacts	<p>As noted above for the Shepparton and Ballarat Drug Courts, any exit from therapeutic programs would be complex, given the need to exercise a duty of care and meet accepted expectations of clinical governance, as well as legal obligations. A series of risks to community safety would need to be managed for the existing cohort of participants. Case management of participants would need</p>

		to continue for the agreed term, although earlier exits could be encouraged where feasible.
j)	Evidence that the further funding reflects the actual cost required to deliver the program	Full funding utilisation has not been possible due to staff movements and short-term employee contracts. A scaled approach to participant numbers coming on board, resulted in less utilisation of support services. The target number of participants of up to 70 is now on track and will utilise full funding.

Question 7

For all programs (output initiatives, including grants) with total funding of equal to or greater than \$5 million that are to lapse in 2022-23, please provide the:

- a) name of the program
- b) objective/s of the program
- c) expenditure in the financial year 2022-23
- d) reasons why the program was established
- e) details of who (describe the type of users for example, health care providers, families, volunteers etc.) and how many used the program, and evidence of the outcomes achieved
- f) reasons why further funding is not being sought
- g) nature of the impact of ceasing the program
- h) strategies that are being implemented to minimise any negative impacts.

Response

a)	Name of the program	Essential resources for Victorian courts
b)	Objective/s of the program	A pilot of Active Case Management (ACM) at the County Court of Victoria (CCV) was expanded to resolve more cases sooner and reduce workload pressures on judges. The communication capabilities of the courts were strengthened to give the community a greater understanding of the decisions and judgements made in court. Access to justice was supported with a grant to the Court Network, to assist people with language or other barriers to access Victorian court services.
c)	Expenditure in the financial year 2022-23 (\$ million)	\$6.119m
d)	Reasons why the program was established	Additional funding was provided to ensure the court system was operating effectively and efficiently for the Victorian community.
e)	Details of who and how many used the program and evidence of the outcomes achieved	A formal evaluation of the ACM is due for delivery in November 2023.
f)	Reasons why further funding is not being sought	The ACM pilot was expanded to include the Supreme Court of Victoria (SCV) both the CCV and SCV ACM funding now lapses in 2023-24. An evaluation of the program is pending. Court Services Victoria (CSV) may seek further funding pending the outcome of the evaluation in the 2024-25 budget cycle.
g)	Nature of the impact of ceasing the program	A formal evaluation of the ACM is due for delivery in November 2023.
h)	Strategies that are being implemented to minimise any negative impacts	A formal evaluation of the ACM is due for delivery in November 2023.

a)	Name of the program	Improving the VCAT planning and environment case management. Mission 6 of the Department of Environment, Land, Water and Planning (DELWP) Coronavirus Response Mission, Economic Recovery.
b)	Objective/s of the program	To expedite the release of an approximately \$4 billion pipeline of shovel ready development projects pending in the Planning and Environment List (PEL) at the Victorian Civil Administration Tribunal (VCAT) to create construction activity and generate employment. A case management team performs the critical and complex case management functions previously done by VCAT Members, returning Members time back to performing their core tasks of hearing cases and making determinations, enabling more timely and efficient case management and case finalisations.
c)	Expenditure in the financial year 2022-23 (\$ million)	\$3.062m Grant from DELWP as part of their Coronavirus Response Mission, Economic Recovery.
d)	Reasons why the program was established	To reduce the backlog in the Planning and Environment Division (PED) and improve VCAT PEL case management.
e)	Details of who and how many used the program and evidence of the outcomes achieved	All applications to the PEL are directed to case management. An evaluation of the program is pending.
f)	Reasons why further funding is not being sought	DELWP discontinued the grant, funding is now being sought through alternative avenues to continue the case management program.
g)	Nature of the impact of ceasing the program	Active case management support for VCAT Members would cease and performance of the functions of case management would revert to VCAT Members under the previous system. This would divert Members available work time away from core functions and delay the processing and resolution of cases.
h)	Strategies that are being implemented to minimise any negative impacts	Funding sources to continue the case management program are being explored and VCAT may return to Expenditure Review Committee for further funding once an evaluation of the program has been completed.

COVID-19 related expenses

Question 8

For grant programs announced as part of the COVID-19 response/recovery in the 2022-23 Budget, please provide:

- a) name of the program
- b) objective/s of the program
- c) estimated expenditure in 2022-23 and forward estimates
- d) actual expenditure as at 30 April 2023
- e) source of funding
- f) number of applications received and number of total eligible applicants as at 30 April 2023
- g) number of successful applicants
- h) the status of the program
- i) outcomes achieved as at 30 April 2023
- j) performance measures associated with the grant programs
- k) any budget allocation for the program in the 2023-24 Budget

Response

Not applicable – Court Services Victoria did not have any COVID-19 related grant programs in the 2022-23 Budget.

a)	Name of the program				
b)	Objective/s of the program				
c)	Estimated expenditure for 2022-23 and forward estimates (\$ million)	2022-23	2023-24	2024-25	2025-26
d)	Actual expenditure as at 30 April 2023 (\$ million)				
e)	Source of funding				
f)	Number of applications received and number of total eligible applicants	Number of applications received as at 30 April 2023		Number of total eligible applicants as at 30 April 2023	
g)	Number of successful applicants				
h)	Status of the program				
i)	Outcomes achieved as at 30 April 2023				

j)	Performance measures	
k)	Any budget allocation in the 2023-24 Budget (\$ million)	

Capital asset expenditure

Question 9

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

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

For the 'Payments for non-financial assets' line item in the 2023-24 budget cash flow statement, please provide a breakdown of these costs and indicate which capital project they relate to.

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

Guidance

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

Response

Please see Excel Worksheet for response provided with this questionnaire

Public Private Partnerships – expenditure

Question 10

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

- a) In the 2023-24 comprehensive operating statement please identify all expenditure on Public Private Partnerships (PPP) by line item and provide a breakdown of these costs and indicate to which project they relate.

Guidance

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

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

Response

a)

Line item	2021-22 Actual (\$ million)	2022-23 revised Budget (\$ million)	2023-24 Budget (\$ million)	Related project(s)
Interest		n.a	n.a	Melbourne County Court (ceased May 2022)
Depreciation				
Accommodation Service Charges				
Property Taxes				
Other levies				
Total				

b)

PPPs	2021-22 Actual (\$ million)	2022-23 revised Budget (\$ million)	2023-24 Budget (\$ million)	2024-25 Estimated/Forecast (\$ million)	2025-26 Estimated/Forecast (\$ million)	2026-27 Estimated/Forecast (\$ million)
Melbourne County Court (ceased May 2022)		n.a	n.a	n.a	n.a	n.a
Total						

Question 11 removed it is not applicable to CSV.

Treasurer’s advances

Question 12

For the 2022-23 financial year, please identify all output(s) and portfolio(s) (and relate them to departmental programs) for which the department received additional funding through the Treasurer’s Advances, why additional funding was required and where it is reported.

Response

Nil –Treasurer’s Advances are approved in-principle and will not be finalised until the end of the 2022-23 financial year.

Output(s) and portfolio(s)	Program	Recurrent program or new program	Funding received under the Treasurer’s Advances in 2022-23 (\$ million)	Amount expended as at 30 April 2023 (\$ million)	Reasons why additional funding was required	Where Treasurer’s Advance funding already committed is reported ¹
			Total 2022-23			

¹ The Committee is seeking information regarding where Treasurer’s Advances are reported, other than through the subsequent year’s Appropriation Bill. Department of Treasury and Finance, *Resource Management Framework, 2022*, <<https://www.dtf.vic.gov.au/sites/default/files/document/Resource%20Management%20Framework%20%E2%80%93Part%20of%20%E2%80%93Main%20Document%20-%20effective%201%20July%202022.pdf>> accessed 11 October 2022, p. 22.

Savings initiatives

Question 13

For each of the savings initiatives detailed in the 2023-24 Budget, please detail (on the same basis of consolidation as the budget papers):

- a) the Department’s saving target for 2023-24
- b) how the Department will meet the various savings targets in 2023-24
- c) the nature of the impact that these actions will have on the delivery of services and assets/infrastructure during 2023-24.

Response

Initiative	Savings target for 2023-24 (\$ million)	How the Department will meet various savings targets in 2023-24	Impact these actions will have on delivery of services and assets/infrastructure in 2023-24
Savings and efficiencies and expenditure reduction measures in 2023-24 Budget	\$5.55m lower priority savings (announced by Treasurer in July 2021)	Proportionate allocation of courts and VCAT output budgets	

Use of funds saved from other programs or initiatives

Question 14

In relation to any programs or initiatives that have been reprioritised, curtailed or reduced for 2023-24 (including lapsing programs), please identify:

- the amount expected to be spent under the program or initiative during 2023-24 at the time of the 2022-23 Budget
- the amount currently to be spent under the program or initiative during 2023-24
- the use to which the funds realised by this reduction will be put. Please include the name(s) of any program or initiative that will be funded or partially funded.

Response

Program/initiative that has been reprioritised, curtailed or reduced	The amount expected to be spent under the program or initiative during 2023-24 (\$ million)		The use to which the funds will be put
	At the time of the 2022-23 Budget	At the time of the 2023-24 Budget	
MCV Special Appropriation Warrant	1.220	1.242	Responding to increasing pressure on Victoria's justice system
CCV Special Appropriation warrant	1.027	1.056	Responding to increasing pressure on Victoria's justice system
MCV Special Appropriation Warrant	1.114	1.114	Online Magistrates' Court
ChCV output revenue	0.283	0.283	Securing the proven benefits of innovation and service delivery reform (Family Drug Treatment Court)
MCV Output revenue	0.706	0.706	Specialist family violence integrated court response
MCV Special Appropriation Warrant	0.813	0.835	Establishing an Early Intervention Fast Track model in the Industrial Division of the Magistrates' Court
MCV Output Revenue	0.837	0.837	Operationalising Bendigo Law Courts: A flagship court for the Loddon Mallee
MCV Special appropriation Warrant	1.718	0.817	

ChCv Output Revenue	0.775	0.775	Improving access to justice for Children and their Families
MCV Output Revenue	1.211	1.211	Whole of Victorian Government (WoVG) - Expansion of Assessment and Referral Court (MCV - WoVG)
MCV Output revenue	n.a	1.835	Continuing therapeutic court programs
CCV Output Revenue	n.a	2.000	
SCV e-courts	1.9	1.9	e-courts funding reprioritisation in 2022-23 over 4 years
TOTAL	11.604	14.611	

Performance measures – new

Question 15

For all new performance measures in the 2023-24 Budget Paper No. 3: Service Delivery, please provide:

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

Response

Not applicable - CSV has no new performance measures in the 2023-24 Budget.

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

Performance measures – modifications

Question 16

For all existing performance measures with an associated target that has been modified in the 2023-24 *Budget Paper No. 3: Service Delivery*, please provide:

- a) a description/purpose of the measure
- b) the previous target
- c) the new target and how it was set
- d) the justification for changing the target
- e) an explanation of why the target was not met in 2021-22, if applicable and the 2022-23 expected outcome
- f) the methodology behind estimating the 2022-23 expected outcome in the 2023-24 Budget.

Response

1	Performance measure	Case clearance rate - Criminal matters disposed in the County Court of Victoria (CCV)
a)	Description/purpose of the measure	The rate is calculated using the number of cases finalised divided by number of cases initiated and expressed as a percentage. It indicates efficiency and productivity for disposing of criminal matters in the CCV.
b)	The previous target	90 per cent
c)	The new target and how it was set	95 per cent. The 2023-24 estimate was calculated using the forecast number of cases projected to be finalised divided by forecast number of cases projected to be initiated and expressed as a percentage.
d)	The justification for changing the target	Revising the estimate reflects changes in recent performance driven by a higher finalisation rate for matters of low to medium complexity however, for the remaining matters (backlog), the average complexity is significantly higher.
e)	An explanation of why the target was not met in 2021-22, if applicable, and the 2022-23 expected outcome	The estimate was met in 2021-22 The expected outcome for 2022-23 is 99 per cent.
f)	The methodology behind estimating the 2022-23 expected outcome in the 2023-24 Budget	The 2022-23 expected outcome was calculated using the number of cases expected to be finalised divided by number of cases expected to be initiated and expressed as a percentage. Expected case numbers are based on known year to date numbers extrapolated to year end.

2	Performance measure	Case clearance rate - Civil matters disposed in the Magistrates' Court of Victoria (MCV)
a)	Description/purpose of the measure	The rate is calculated using the number of cases finalised divided by number of cases initiated and expressed as a percentage. It indicates efficiency and productivity for disposing of civil matters in the MCV.
b)	The previous target	104 per cent
c)	The new target and how it was set	105 per cent. The 2023-24 estimate was calculated using the forecast number of cases projected to be finalised divided by forecast number of cases projected to be initiated and expressed as a percentage.
d)	The justification for changing the target	Revising the estimate reflects the Court's continued efforts to address the increase to pending caseloads arising from COVID-19
e)	An explanation of why the target was not met in 2021-22, if applicable, and the 2022-23 expected outcome	The estimate was met in 2021-22 The 2022-23 expected outcome is 91 per cent.
f)	The methodology behind estimating the 2022-23 expected outcome in the 2023-24 Budget	The 2022-23 expected outcome was calculated using the number of cases expected to be finalised divided by number of cases expected to be initiated and expressed as a percentage. Expected case numbers are based on known year to date numbers extrapolated to year end.
3	Performance measure	Case clearance rate - Criminal matters disposed in the MCV
a)	Description/purpose of the measure	The rate is calculated using the number of cases finalised divided by number of cases initiated and expressed as a percentage. It indicates efficiency and productivity for disposing of criminal matters in the MCV.
b)	The previous target	104 per cent
c)	The new target and how it was set	105 per cent. The 2023-24 estimate was calculated using the forecast number of cases projected to be finalised divided by forecast number of cases projected to be initiated and expressed as a percentage.
d)	The justification for changing the target	Revising the estimate reflects the Court's continued efforts to address the increase to pending caseloads arising from COVID-19

e)	An explanation of why the target was not met in 2021-22, if applicable, and the 2022-23 expected outcome	The estimate was exceeded due to the use of online courts and agile listing practices which meant cases could proceed to finalisation despite COVID-19 restrictions. The easing of restrictions in early 2022 resulted in more hearings proceeding in person, which further increased finalisation rates. The 2022-23 expected outcome is 115 per cent.
f)	The methodology behind estimating the 2022-23 expected outcome in the 2023-24 Budget	The 2022-23 expected outcome was calculated using the number of expected cases to be finalised divided by number of expected cases to be initiated and expressed as a percentage. Expected case numbers are based on known year to date numbers extrapolated to year end.
4	Performance measure	Case clearance rate – Family Violence Intervention Orders (FVIO) disposed in the MCV
a)	Description/purpose of the measure	The rate is calculated using the number of FVIOs finalised divided by number of FVIOs initiated and expressed as a percentage. It indicates efficiency and productivity for disposing of FVIOs in the MCV and Children’s Court of Victoria (ChCV).
b)	The previous target	104 per cent
c)	The new target and how it was set	100 per cent. The 2023-24 estimate was calculated using the forecast number of cases projected to be finalised divided by forecast number of cases projected to be initiated and expressed as a percentage.
d)	The justification for changing the target	Revising the estimate reflects the combined effect of a lower overall pending caseload as well as projected increases to case initiations.
e)	An explanation of why the target was not met in 2021-22, if applicable, and the 2022-23 expected outcome	Estimate was met in 2021-22 The 2022-23 expected outcome is 92 per cent.
f)	The methodology behind estimating the 2022-23 expected outcome in the 2023-24 Budget	The 2022-23 expected outcome was calculated using the number of expected FVIOs to be finalised divided by number of expected FVIOs to be initiated and expressed as a percentage. Expected case numbers are based on known year to date numbers extrapolated to year end.
5	Performance measure	Court file integrity in the Supreme Court – availability, accuracy and completeness
a)	Description/purpose of the measure	The percentage of court files that are located and retrieved in a timely manner and meet established standards of (a) availability, (b) accuracy and (c) completeness. (a) how long it takes to locate a file or case record

		(b) the accuracy of the file compared to case summary information (c) the organisation and completeness of the file.
b)	The previous target	90 per cent
c)	The new target and how it was set	95 per cent. The 2023-24 estimate was calculated using the forecast percentage of court files that are located and retrieved in a timely manner and meet established standards of (a) availability, (b) accuracy and (c) completeness.
d)	The justification for changing the target	Revising the estimate reflects the combined effect of the ongoing benefits of the RedCrest electronic case management system, along with improved procedures and efficiency in the management of court files.
e)	An explanation of why the target was not met in 2021-22, if applicable, and the 2022-23 expected outcome	The estimate was met in 2021-22. The 2022-23 expected outcome is 95 per cent.
f)	The methodology behind estimating the 2022-23 expected outcome in the 2023-24 Budget	The 2022-23 expected outcome was calculated using the expected percentage of court files that are located and retrieved in a timely manner and meet established standards of (a) availability, (b) accuracy and (c) completeness.
6	Performance measure	Court file integrity in the County Court – availability, accuracy and completeness
a)	Description/purpose of the measure	The percentage of court files that are located and retrieved in a timely manner and meet established standards of (a) availability, (b) accuracy and (c) completeness. (a) how long it takes to locate a file or case record (b) the accuracy of the file compared to case summary information (c) the organisation and completeness of the file.
b)	The previous target	90 per cent
c)	The new target and how it was set	95 per cent. The 2023-24 estimate was calculated using the forecast percentage of court files that are located and retrieved in a timely manner and meet established standards of (a) availability, (b) accuracy and (c) completeness.
d)	The justification for changing the target	Revising the estimate reflects the benefits of electronic files and electronic document filing.
e)	An explanation of why the target was not met in 2021-22, if applicable, and the 2022-23 expected outcome	The estimate was exceeded in 2021-22 due to the increased use of electronic filing. The 2022-23 expected outcome is 98 per cent.

Performance measures – discontinued

Question 17

For performance measures that are identified as to be discontinued in the 2023-24 *Budget Paper No. 3: Service Delivery*, please provide:

- a) a description/purpose of the measure and the year the measure was introduced
- b) the previous target
- c) when the target was last modified and reasons for modification
- d) the justification for discontinuing the measure, including any further information that is not available in *Budget Paper No. 3*
- e) any performance measures that will replace the discontinued measure in part or full.

Response

Not applicable - CSV has no discontinued performance measures in the 2023-24 Budget Paper No. 3.

Performance measure	
a)	Description/purpose of the measure and year introduced
b)	The previous target
c)	When the target was last modified and reason for modification
d)	The justification for discontinuing the measure
e)	Performance measures that will replace the discontinued measure

Employees

Question 18

Please provide the Department's (actual/expected/forecast) Full Time Equivalent (FTE) staff numbers for the financial years ending 30 June 2022, 30 June 2023 and 30 June 2024:

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

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

Response

a)

Classification	As at 30-06-2022		As at 30-06-2023		As at 30-06-2024	
	(Actual FTE Number)	(% of total staff)	(Expected FTE Number)	(% of total staff)	(Forecast FTE Number)	(% of total staff)
Secretary						
EO-3	2.0	0.07%	2.0	0.07%	2.0	0.06%
EO-2	13.6	0.51%	15.3	0.51%	15.3	0.48%
EO-1	14.7	0.55%	17.9	0.60%	17.9	0.56%
VPS Grade 7.3	11.2	0.42%	14.6	0.48%	15.6	0.48%
VPS Grade 7.2	9.0	0.33%	10.9	0.36%	11.9	0.37%
VPS Grade 7.1	8.6	0.32%	19.0	0.63%	20.0	0.62%
VPS Grade 6.2	130.2	4.84%	140.5	4.68%	146.7	4.57%
VPS Grade 6.1	107.1	3.98%	138.5	4.61%	143.2	4.46%
VPS Grade 5.2	125.1	4.65%	147.4	4.91%	154.7	4.82%

VPS Grade 5.1	271.7	10.10%	284.2	9.46%	295.4	9.20%
VPS Grade 4	496.9	18.48%	554.6	18.47%	576.5	17.95%
VPS Grade 3	830.3	30.88%	917.8	30.58%	998.3	31.10%
VPS Grade 2	667.8	24.83%	734.9	24.47%	808.7	25.18%
VPS Grade 1			2.0	0.07%	2.0	0.06%
Government Teaching Service						
Health services						
Police						
Allied health professionals	1.1	0.04%	3.0	0.10%	3.0	0.09%
Child protection						
Disability development and support						
*Youth Justice Workers						
*Custodial officers						
Other (Please specify)						
Total	2689.3	100.00%	3002.6	100.00%	3211.2	100.00%

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

b)

Category	As at 30-06-2022		As at 30-06-2023		As at 30-06-2024	
	(Actual FTE Number)	(% of total staff)	(Expected FTE Number)	(% of total staff)	(Forecast FTE Number)	(% of total staff)
Ongoing	2067.4	76.88%	2276.7	75.82%	2434.9	75.82%
Fixed-term	614.9	22.86%	724.1	24.12%	774.4	24.12%
Casual	7.0	0.26%	1.8	0.06%	1.9	0.06%
Total	2689.3	100.00%	3002.6	100.00%	3211.2	100.00%

c)

Identification	As at 30-06-2022		As at 30-06-2023		As at 30-06-2024	
	(Actual FTE Number)	(% of total staff)	(Expected FTE Number)	(% of total staff)	(Forecast FTE Number)	(% of total staff)
Men	795.6	29.58%	864.2	28.78%	924.2	28.78%
Women	1885.9	70.13%	2132.8	71.03%	2279.4	70.98%
Self described	7.8	0.29%	5.6	0.19%	7.6	0.24%
Total	2689.3	100.00%	3002.6	100.00%	3211.2	100.00%

d)

Identification	As at 30-06-2022		As at 30-06-2023		As at 30-06-2024	
	(Actual FTE Number)	(% of total staff)	(Expected FTE Number)	(% of total staff)	(Forecast FTE Number)	(% of total staff)
People who identify as Aboriginal or Torres Strait Islander	64.4	2.39%	74.1	2.47%	79.2	2.47%
People who identify as having a disability	25.3	0.94%	26.5	0.88%	30.3	0.94%
Total	89.7	3.33%	100.6	3.35%	109.5	3.41%

Workforce capability and capacity

Question 19A

What are the main gaps in the Department’s capability and capacity identified in the 2022-23 financial year, and expected in the 2023-24 and 2024-25 financial years?

Response

Financial year	Main gaps in capability and capacity
2022-23	Information technology/digital transformation, project management, data analytics, human resources, communications, procurement, finance, court operations, and family violence and social services specialists
2023-24	Information technology/digital transformation, project management, court operations (includes court registrars, associates, tipstaves, and clerical and administration roles) and social services specialists
2024-25	Information technology/digital transformation, change management, social services specialists

Contractors

Question 19B

- a) For the 2021-22 financial year please outline: what the Department spent on contractors (and if it differs from the budgeted amount by greater than 5 per cent +/- explain why), the relevant occupation categories for those contractors, and the total number of contractor arrangements
- b) For the 2022-23 financial year please outline: the Department’s expected spend on contractors (and if it differs from the budgeted amount by greater than 5 per cent +/- explain why), the relevant occupation categories for those contractors, and the total number of contractor arrangements
- c) For the 2023-24 financial year please outline: the Department’s budget for contractors, how this budget figure was calculated, and what the anticipated occupation categories are for contractor arrangements.

	2021-22	2022-23 (to date)		2023-24
Spend	4.93	0.20	Budget	1.02
Variance of 5% +/- to budget (if applicable)	-0.25	-0.80	How budget was calculated?	
Reason for variance	Actual \$4.93 mil where budgeted \$5.18 mil. Due to a reduction in urgent response to the pandemic demands and a review of service levels as 'back to Normal'.	Actual to date (April) \$0.2 mil where budgeted \$1 mil. Due to a reduction in urgent response to the pandemic demands and a review of service levels as 'back to Normal'.	N/A	
Occupation categories	Business Administration and Support, Data Analytics, Information Technology, Human Resources, Training	Business Administration and Support, Information Technology, Data Analytics, Communications, Marketing and Media, Human Resources	Anticipated occupation categories	Data Analytics, Information Technology, Business Administration and Support, Human Resources
Total number of contractor arrangements	190* (Contractors and Labour Hire arrangements) **	160* (Contractors and Labour Hire arrangements) **	N/A	

**No. of Contracts commencing in the financial year*

***CSV data capture capability does not distinguish between Contractors and Labour Hire*

Consultants

Question 19C

- a) For the 2021-22 financial year please outline: what the Department spent on consultants (and if it differs from the budgeted amount by greater than 5 per cent +/- explain why), the relevant occupation categories for those consultants, and the total number of consultant arrangements

- b) For the 2022-23 financial year please outline: the Department’s expected spend on consultants (and if it differs from the budgeted amount by greater than 5 per cent +/- explain why), the relevant occupation categories for those consultants, and the total number of consultant arrangements
- c) For the 2023-24 financial year please outline: the Department’s budget for consultants, how this budget figure was calculated, and what the anticipated occupation categories are for consultant arrangements.

	2021-22	2022-23 (to date)		2023-24
Spend	29.66	16.82	Budget	15.11
Variance of 5% +/- to budget (if applicable)	-2.21	-10.99	How budget was calculated?	
Reason for variance	Actual cost \$29.66 mil where budgeted \$31.87 mil. Due to a reduction in urgent response to the pandemic demands and a review of service levels as ‘back to Normal’.	Actual cost to April \$16.82 mil where full year budget \$27.81 mil. Due to a reduction in urgent response to the pandemic demands and a review of service levels as ‘back to Normal’.	N/A	
Occupation categories	Business Advisory, Legal, Data Analytics, Human Resources, Planning, Communications, Marketing and Media	Business Advisory, Data Analytics, Human Resources, Legal, Communications, Marketing and Media	Anticipated occupation categories	Data Analytics, Information Technology
Total number of consultant arrangements	149*	105*	N/A	

*No. of Contracts commencing in the financial year

Labour Hire arrangements

Question 19D

- For the 2021-22 financial year please outline: what the Department spent on labour hire arrangements (and if it differs from the budgeted amount by greater than 5 per cent +/- explain why), the relevant occupation categories for those labour hire arrangements, and the total number of labour hire arrangements
- For the 2022-23 financial year please outline: the Department's expected spend on labour hire arrangements (and if it differs from the budgeted amount by greater than 5per cent +/- explain why), the relevant occupation categories for those labour hire arrangements, and the total number of labour hire arrangements
- For the 2023-24 financial year please outline: the Department's budget for labour hire arrangements, how this budget figure was calculated, and what the anticipated occupation categories are for those labour hire arrangements.

	2021-22	2022-23 (to date)		2023-24
Spend	9.15	11.05	Budget	7.26
Variance of 5% +/- to budget (if applicable)	-1.82	-1.44	How budget was calculated?	
Reason for variance	Actual spend \$9.15 mil where budgeted \$10.97 mil. Due to a reduction in urgent response to the pandemic demands and a review of service levels as 'back to Normal'.	Actual spend (to April 23) \$11.05 mil and full year budget \$12.49 mil Due to a reduction in urgent response to the pandemic demands and a review of service levels as 'back to Normal'.	N/A	
Occupation categories	Business Administration and Support, Data Analytics, Information Technology, Human Resources, Training	Business Administration and Support, Information Technology, Data Analytics, Communications, Marketing and Media, Human Resources	Anticipated occupation categories	Data Analytics, Information Technology, Business Administration and Support, Human Resources

Total number of labour hire arrangements	190* (Contractors and Labour Hire arrangements) **	160* (Contractors and Labour Hire arrangements) **	N/A	
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*No. of Contracts commencing in the financial year

**CSV data capture capability does not distinguish between Contractors and Labour Hire

Jobs and Skills Exchange

Question 19E

- a) What are the estimated costs and savings of implementing the Jobs and Skills Exchange (JSE) to the Department for the 2022-23 and 2023-24 financial years?

	2022-23	2023-24
Estimated costs	Nil	Nil
Estimated savings	Nil*	Nil*

* CSV usually advertises vacancies concurrently on the JSE and other (at cost) job boards.

- b) What are the benefits and shortcomings of the JSE, if any, identified by the Department?

The benefit of the JSE is internal employee mobility. CSV does not experience any shortcomings.

- c) For the 2022-23 financial year, please detail:
- i. the number of jobs that were advertised on the JSE platform
 - ii. the number of jobs that were successfully filled through the JSE
 - iii. the number of jobs that were advertised on the JSE but not able to be filled through the JSE
 - iv. the number of jobs that were advertised on the JSE but not able to be filled through the JSE that were awarded to contractors/consultants /labour hire arrangements
 - v. the alternative methods used by the Department to fill jobs that were advertised on the JSE but not able to be filled through the JSE (for example advertisements on the careers.vic.gov.au/any external jobs boards)
 - vi. the number of jobs that were advertised on the JSE that were not filled and why (for example they were abandoned).

Financial year 2022-23	Number of jobs	Alternative methods (Examples: careers.vic.gov.au, external jobs boards)
Total number of jobs advertised on the JSE	176	n/a
Jobs successfully filled through the JSE	8	n/a
Jobs listed on the JSE but unable to be filled through the JSE	118	careers.vic.gov.au, external jobs boards
Jobs listed on the JSE but unable to be filled through the JSE and awarded to contractor/consultant/labour hire arrangement	Data not available	n/a
Jobs advertised on the JSE that were not filled/pursued	50	Data not available

Enterprise Bargaining Agreements

Question 20

- a) Please list all Enterprise Bargaining Agreements (EBAs) that are expected to be completed during the 2023-24 year that affect the Department, along with an estimate of the proportion of your Department's workforce (Full Time Equivalent) covered by the EBA.
- b) Please describe the effect the EBAs listed above have had on estimates of 2023-24 employee benefits.

Response

a)

The Victorian Public Service Agreement 2020 nominally expires on 20 March 2024 with negotiations for a new agreement scheduled to commence in September 2023. Approximately 99% of Court Services Victoria's employees are covered by the Victorian Public Service Agreement 2020.

b)

On 4 April 2023, the Premier and Minister for Industrial Relations announced details of a revised Victorian Public Sector Wages Policy which provides for a wage increase of up to 3 per cent per annum. In addition to annual wage increases, there is also the ability for employees to obtain a lump-sum sign on bonus equal to up to 0.5 per cent of overall agreement costs. It is expected a wages policy-compliant outcome would add a further 3.5 per cent per annum to 2023-24 employee benefits. Consistent with the Wages Policy, any further additional costs must be offset with equivalent productivity improvements and efficiencies.

Advertising – expenditure

Question 21

Please provide a list of forecast/budgeted advertising expenditure for the Department and its portfolio agencies in 2023-24 and across the forward estimates, including the following:

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

Response

- a) Court Services Victoria (CSV) has expended approximately \$0.079 million in 2022-23 on advertising
- b) CSV does not engage in policy or departmental related advertising. CSV's advertising costs mainly relate to recruitment of personnel
- c) n/a
- d) key objectives include recruiting an engaged and productive workforce and promoting meaningful community engagement to deliver the best experience for court users and the community
- e) forecast expenditure for 2023-24 and across the forward estimates is expected to be \$0.079 million each year.

Relationship between the Commonwealth and Victoria

Question 22

What impact, if any, have changes to federal/state funding agreements had on the Department's 2023-24 Budget?

Response

Not applicable to Court Services Victoria.

Service delivery

Machinery of Government changes

Question 23

Please provide the total estimated cost to the department (if any) of the Machinery of Government changes made in the 2023-24 Budget?

Not Applicable – No Machinery of Government changes were made to Court Services Victoria in the 2023-24

Please explain the estimated cost and impact of the below Machinery of Government changes (and where relevant explain new portfolio responsibilities and/or how they are shared) and when it is anticipated the changes will be fully implemented, including:

- a) the creation of the new Department of Government Services (DGS)?
- b) how the new Government Services portfolio will be split across the new DGS and the Department of Premier and Cabinet (DPC)?
- a) the renamed Department of Environment, Energy and Climate Action (DEECA)?
- b) the new Outdoor Recreation portfolio and what the responsibilities of this portfolio are?
- c) the new Manufacturing Sovereignty portfolio and what the responsibilities of this portfolio are?
- d) the new Commonwealth Games Delivery and Commonwealth Games Legacy portfolios and what the responsibility of each of these portfolios are?
- e) the renamed Department of Transport and Planning (DTP)?

	Estimated cost and date changes are anticipated to be fully implemented	Impact	New portfolio responsibilities and/or how responsibilities are shared, if relevant
New Department of Government Services (DGS)			
New Government Services portfolio that will be split across the new DGS and DPC			
Renamed Department of Environment, Energy and Climate Action (DEECA)			
New Outdoor Recreation portfolio			

New Manufacturing Sovereignty portfolio			
New Commonwealth Games Delivery portfolio			
New Commonwealth Games Legacy portfolio			
Renamed Department of Transport and Planning (DTP)?			
* Where the Machinery of Government change has no impact on the department, please type N/A where appropriate in the table above.			

Question 24

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

Please provide by ministerial portfolio, the relevant output(s), objective(s), objective indicator(s) and performance measure(s) as provided in the 2023-24 Budget. Where responsibility for outputs, initiatives or performance measures is shared, please clearly outline what is shared and how responsibility is divided between Ministers or portfolios.

Please also indicate in the response where changes have occurred in the output structure since the 2022-23 Budget.

Response

		Changes (if any) since 2022-23 Budget
Minister*	Attorney-General	No changes.
Portfolio	Attorney-General	
Output(s)	Courts	
Objective(s)	The fair, timely and efficient dispensing of justice	
Objective indicator(s)	Clearance of criminal caseload (finalisations/lodgements)	
	Clearance of civil case load (finalisations/lodgements)	
Performance measure(s)	1. Average cost per case – Civil matters disposed in the Supreme Court 2. Average cost per case – Civil matters disposed in the County Court 3. Average cost per case – Civil matters disposed in the Magistrates’ Court 4. Average cost per case – Family Division matters disposed in the Children’s Court 5. Average cost per case – Civil matters disposed in Victorian Civil and Administrative Tribunal 6. Average cost per case – Coronial matters disposed in the Coroners Court 7. Average cost per case – Criminal matters disposed in the Supreme Court 8. Average cost per case – Criminal matters disposed in the County Court 9. Average cost per case – Criminal matters disposed in the Magistrates’ Court 10. Average cost per case – Criminal matters disposed in the Children’s Court	

	<ol style="list-style-type: none"> 11. Case clearance rate – Civil matters disposed in the Supreme Court 12. Case clearance rate – Civil matters disposed in the County Court 13. Case clearance rate – Civil matters disposed in the Magistrates’ Court 14. Case clearance rate – Family Division matters disposed in the Children’s Court 15. Case clearance rate – Civil matters disposed in Victorian Civil and Administrative Tribunal 16. Case clearance rate – Coronial matters disposed in the Coroners Court 17. Case clearance rate – Family violence intervention orders disposed in the Magistrates’ and Children’s Courts 18. Case clearance rate – Criminal matters disposed in the Supreme Court 19. Case clearance rate – Criminal matters disposed in the County Court 20. Case clearance rate – Criminal matters disposed in the Magistrates’ Court 21. Case clearance rate – Criminal matters disposed in the Children’s Court 22. Court file integrity in the Supreme Court – availability, accuracy and completeness 23. Court file integrity in the County Court – availability, accuracy and completeness 24. Court file integrity in the Magistrates’ Court – availability, accuracy and completeness 25. Court file integrity in the Children’s Court – availability, accuracy and completeness 26. Court file integrity in the Coroners Court – availability, accuracy and completeness 27. Court file integrity in Victorian Civil and Administrative Tribunal – availability, accuracy and completeness 28. On time case processing – Civil matters resolved or otherwise finalised within established timeframes in the Supreme Court 29. On time case processing – Civil matters resolved or otherwise finalised within established timeframes in the County Court 30. On time case processing – Civil matters resolved or otherwise finalised within established timeframes in the Magistrates’ Court 31. On time case processing – Family Division matters resolved or otherwise finalised within established timeframes in the Children’s Court 	
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	<p>32. On time case processing – Civil matters resolved or otherwise finalised within established timeframes in Victorian Civil and Administrative Tribunal</p> <p>33. On time case processing – Coronial matters resolved or otherwise finalised within established timeframes in the Coroners Court</p> <p>34. On time case processing – Criminal matters resolved or otherwise finalised within established timeframes in the Supreme Court</p> <p>35. On time case processing – Criminal matters resolved or otherwise finalised within established timeframes in the County Court</p> <p>36. On time case processing – Criminal matters resolved or otherwise finalised within established timeframes in the Magistrates’ Court</p> <p>37. On time case processing – Criminal matters resolved or otherwise finalised within established timeframes in the Children’s Court</p> <p>38. On-time case processing – Family violence intervention orders resolved or otherwise finalised within established timeframes in the Magistrates’ and Children’s Courts</p>	
<p>* Where Ministers share responsibility for outputs, initiatives or performance measures please detail where appropriate in the table above.</p>		

Question 25

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

Response

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

Climate Change Strategy and Adaption Action Plans

Question 26

a) The *Climate Change Act 2017*, Division 2, requires each Department to prepare and publish an Adaptation Action Plan. Please specify the initiatives in the Department’s/Court Services Victoria’s (CSVs) 2023-24 Budget that will contribute to the Department’s/CSV’s Adaptation Action Plan and Victoria’s Climate Change Strategy. Please also outline the budget allocation, the ways in which the initiatives will contribute to the Department’s/CSV’s Adaptation Action Plan and Victoria’s Climate Change Strategy and the year the initiative will likely realise benefits.

Initiatives in 2023-24 Budget that contribute to Climate Change Strategy	Budget allocation in 2023-24 Budget	How will the initiative contribute to Adaptation Action Plan/Victoria’s Climate Change Strategy	Year likely to realise benefits
Environmental Management System (EMS) (ISO 14001) implementation and operation	\$60,000	The EMS provides a framework to analyse the environmental aspects of Court Services Victoria (CSV) operations, including the development of mitigation initiatives	2023/24, onwards
<p>CSV capital works projects contain a minimum 3% of construction costs allocated to environmental sustainability initiatives in line with CSV’s Environmentally Sustainable Design (ESD) Guidelines.</p> <p>The guidelines ensure sustainability initiatives are considered or adopted at design stage and are included in the capital cost of a building.</p>	Min 3% of construction costs – \$ 750,000	<p>The initiative results in:</p> <ul style="list-style-type: none"> • reduced natural gas consumption • electrical assets powered by renewable electricity • reduced consumption of electricity, water, gas • improved indoor environment air quality • improved landscaping incorporating low water, shading, and native species • materials with environmental certifications preferred • diverting waste from landfill to re-use or recycling • climate resilience incorporated into greenfield and brownfield developments. 	2023/24 onwards

Zero Emissions Vehicle (ZEV) policy/strategy	\$50,000	<ul style="list-style-type: none"> • improve ZEV adoption • reduced transport emissions • reduced infrastructure costs by planning for future electrical demand (ESD Guidelines) • ZEV chargers installed at greenfield developments • informs inquiries from government into ZEV forecasting 	2023/24 onwards
Environmental Works Program (EWP) improves the environmental performance of the built environment.	\$90,000	<ul style="list-style-type: none"> • reduced electricity consumption • extending the lifespan of assets, reduced waste • diverting waste from landfill to re-use or recycling • implementation of Green Lease clauses for new lease agreements 	2023/24 onwards
Incorporation of climate change during decision making via Asset Management Accountability Framework (AMAF).	\$0	<ul style="list-style-type: none"> • Meeting statutory requirements • Improving the adoption of ESD Guidelines and principals. 	Awaiting release of new/additional AMAF Climate Change clauses. Anticipate implementation during 2023/24

b) *The Climate Change Act 2017*, Part 3, section 17, requires decision makers in the Department/CSV to have regard to climate change.

- i. What is the most significant challenge for the Department in complying with section 17?
- ii. What guidance does the Department have in place to assist decision makers comply with the *Climate Change Act 2017*?
- iii. What work is planned and budget allocated in 2023-24 to facilitate compliance of the Department with section 17?

i.	Most significant challenge with compliance	The resource demand to implement and operate an EMS and embed climate change and environmental sustainability into decision making across CSV exceeds current resourcing. Resourcing levels impact initiative delivery timeframes, business engagement and
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		adoption of new principals. CSV is confident that it either has or can readily implement frameworks/systems to incorporate climate change into decision making.
ii.	Guidance in place to assist decision makers	<p>The EMS includes procedures and registers to guide and improve environmental management.</p> <p>The CSV ESD Guidelines satisfy sustainability requirements for the Built Environment division. ESD guidelines manage the impacts of assets and waste.</p> <p>See part (a) of this question for planned improvements to guidance.</p>
iii.	Work planned/budget allocation to facilitate compliance in 2023-24	<p>Please see itemised initiatives and cost breakdown in part a of question 26.</p> <p>In addition, one FTE ongoing staff member at VPS 5 level.</p>

c) Under *FRD 24 Reporting of environmental data by government entities*, Victorian Government organisations must report their greenhouse gas emissions and other environmental impacts. Does the Department/CSV have internal targets for reducing greenhouse gas emissions? If yes, please provide details, quantifying where possible and outlining actions that will be taken in the 2023-24 year onwards to achieve these targets.

Internal targets for reducing greenhouse gas emissions	Actions to be taken in 2023-24 and onward to achieve these targets
Procure 100% renewable electricity by 2025 (Victorian State target)	CSV complies with Victorian government utility procurement rates, suppliers, and renewable energy ratios, by procuring electricity via state procurement contracts operated by the Department of Treasury and Finance. CSV is poised to adopt the 100% renewable electricity target set for 2025.
All greenfield developments cater to the needs of ZEV, including charging stations	CSV ESD Guidelines on ZEV are enforced.
All capital works refer to and use the CSV ESD Guidelines	ESD Guidelines are adopted and monitored for use on all applicable projects
Green Star rated buildings	Monitor performance of assets and systems rated Green Star to maintain the intent of the initiative.

Gender Responsive Budgeting

Question 27

- a) Please list the programs/initiatives (output and asset) from the 2023-24 Budget for which the Department has undertaken a gender impact assessment and describe the main outcomes or results of the gender impact assessment process for each program/initiative. Please also advise what percentage of the Department’s 2023-24 output and asset initiatives have been subject to a gender impact assessment.
- b) Please list any other programs/initiatives (output and asset) in the 2023-24 Budget where Gender Responsive Budgeting (GRB) processes or principles were applied/considered by the Department. Please detail: the initiative, how GRB was applied/considered and the outcome of this consideration.
- c) Please list which of the Department’s 2023-24 budget paper performance measures that a gender lens has been applied to and what impact this had.
- d) Please list what evaluations of the Department’s programs/initiatives have been undertaken from a gender perspective and what the key findings of the evaluations were.
- e) What further work is being undertaken by the Department in 2023-24 to embed GRB?

Response

a)

Initiative	Outcome/result of gender impact assessment
Operationalising Bendigo Law Courts	<p>A Gender Impact Assessment (GIA) was undertaken on the activation of the new Bendigo Law Court (BLC). Outcomes/results include:</p> <ul style="list-style-type: none"> • improved access for the women and children of Bendigo and Loddon Mallee to the protections available at law from gendered violence • access to therapeutic and support services for victims of family violence • access to rehabilitation programs associated with substance abuse, such as the Family Drug Treatment Court of the Children’s Court of Victoria and the Drug Court • for LGBTQIA+ people, local access to the protections against discrimination provided by the Victorian Civil and Administrative Appeals Tribunal • a public facility fully equipped to support those with caring and parenting responsibilities, including a cubby house and a parent room • new local job opportunities for a workforce predominantly employing women.

Therapeutic Justice Court Programs	A GIA was undertaken on a Drug Court and Court Integrated Service Program designed to provide highly personalised responses to individuals subject to Drug and Alcohol Treatment Orders. Outcomes/results include provision of an alternative to incarceration/other sentencing options for Aboriginal and Torres Strait Islander people to address the issue of the overrepresentation of this cohort in the court/legal system.
Improving Remote Hearing Participation (IRHP)	A GIA was undertaken to support continued funding for the IRHP which allows Affected Family Members (AFM's) seeking protection from family violence to participate in their hearings from a safe, remote location. Outcomes/results include: <ul style="list-style-type: none"> • access to therapeutic and support services for victims of family violence, including those provided with specialist family violence remote hearing practitioners at the 11 Court locations with IRHP • improved safety and experience of court proceedings for the AFM's • LGBTIQ+ people, Aboriginal and Torres Strait Islander people, people from culturally diverse backgrounds and other community groups will have access to culturally safe spaces and support services to promote meaningful engagement in court hearings remotely.
Proportion of initiatives subject to GIA (as percentage)	
Output budget	100%
Asset budget	0%

b)

Initiative	How GRB was considered	Outcome of GRB consideration
None.		

c)

Performance measures that a gender lens has been applied to	Impact
CSV budget performance measures are not gender sensitive. All output and asset initiatives contribute to meeting its performance measures.	

d)

Programs/initiatives that have been evaluated from a gender perspective	Key findings of the evaluation
<p>Improving remote hearing participation (IRHP)</p> <p>The program seeks to address gendered family violence and the specific needs of AFMs (predominantly women) who are attending court seeking protection from violence.</p>	<p>RMIT University Centre for Innovative Justice in partnership with Clear Horizon’s Remote Hearing Support Service Expansion Project Snapshot Report, September 2022, found that the IRHP delivered an improved experience for AFMs when obtaining Family Violence Intervention Orders (FVIOs), improving safety, minimising trauma, and providing an integrated service response to family violence. Crucially, the support received through the IRHP helps victim-survivors to access the justice system. A key message heard in consultations and evident in practitioner case studies was that some victim survivors or AFMs would not have otherwise participated in the hearing had they not had a supported remote option. FVIOs contribute to improved safety, regardless of whether the application is brought by police, most applications, or by the victim-survivor/AFM themselves.</p>

e)

Further work being undertaken by the Department in 2023-24 to embed GRB
<p>During 2023-24, the Gender Responsive Budgeting and GIA process will continue to be embedded across CSV and the Courts Group. Targeted GIA training will be conducted, and internal capability will continue to be developed and strengthened in line with the commitments made within CSV’s Gender Equality Action Plan.</p>

Implementation of PAEC recommendations

Update on status of implementation

Question 28

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

- a) Committee recommendations that were made in the *Report on the 2021-22 Budget Estimates* and supported by the Government.
- b) Committee recommendations that were made in the *Report on the 2022-23 Budget Estimates* and supported by the Government.

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

Response

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

Department	Recommendation supported by Government	Actions taken at the time of 2023-24 Budget Estimate questionnaire	Update on status of implementation
CSV	Not applicable – no recommendations were made in the 2021-22 Budget Estimates Report for Court Services Victoria (CSV).		

Update on the implementation of recommendations made in the *2022-23 Budget Estimates Report*

Department	Recommendation supported by Government	Actions taken at the time of 2023-24 Budget Estimate questionnaire	Update on status of implementation
CSV	RECOMMENDATION 83: The funding and resourcing for the County Court of Victoria (CCV) be reviewed, noting that the targets related to case clearance rates and on time case processing have been modified down, in part due to the Court’s increase in pending matters and constraints on resourcing.	<p>CSV has continued work with key stakeholders including the Department of Treasury and Finance (DTF) to assess funding requirements to reduce pending matters.</p> <p>Pending matters in the CCV criminal division increased due to the suspension of jury trials during COVID-19 outbreaks, in line with Victorian Government health directions. Accordingly, the Court revised down its case</p>	CCV continues to embed and monitor criminal case management as an essential tool for resolving appropriate matters early. The Court continues to engage with criminal justice stakeholders to maintain concerted criminal trial listings that will reduce the criminal trial backlog, while operating within wider system limitations (such as counsel availability).

		<p>clearance and on-time case processing targets to reflect the impact on court operations.</p> <p>Through legislative amendment and additional funding, the CCV implemented various initiatives, including remote hearings, active case management, early appointment of replacement judges, and judge alone trials, to progress criminal cases as much as possible during the pandemic.</p> <p>While there is still a COVID-related backlog, pending criminal jury trials continue to decrease, declining 4% since June 2022, due to case management, and concerted criminal listings. Between the resumption of normal trial operations in January 2022 and 1 April 2023, the Court reduced the COVID-related trial backlog by 57% and this trend is expected to continue in 2023.</p>	<p>The estimated clearance rates and on-time case processing for matters in 2022-23 are generally in alignment with the modified targets due to the impacts of COVID-19 that have resulted in:</p> <ul style="list-style-type: none"> • an increase in the proportion of cases finalised over 12+ months, compared to 2021-22 when the estimate was set (because trials were disrupted for over 12 months in many cases); and • a focus on finalising older cases after the easing of health restrictions after the COVID-19 pandemic and associated changes to the Magistrates’ Court’s operating model. <p>When the CCV resumed normal trial operations in January 2022, it was estimated that the COVID backlog would not be reduced for around four years. As a result of the measures stated, it is now estimated that the backlog will be reduced in a significantly shorter period.</p> <p>Whilst this is dependent on a number of variables, some of which are beyond the Court’s control, CCV currently anticipates this will occur within the 2024 calendar year.</p>
<p>CSV</p>	<p>RECOMMENDATION 84: The 2023–24 Budget include performance measures that track the outcomes of programs introduced to reduce the number of pending matters across Victorian courts and tribunals.</p>	<p>CSV’s Budget Paper No. 3 performance measures includes <i>case clearance rates</i> which is based on case finalisations with improved outcomes generally reflecting in more cases being finalised and a reduction in pending matters. As of October 2022, CSV has also</p>	<p>As noted previously CSV’s Budget Paper No. 3 performance measures includes <i>case clearance rates</i>.</p> <p>To support transparency, CSV publishes the number of pending matters across Victorian</p>

		<p>published the number of pending matters across Victorian courts and tribunals on its website (accessible to the general public) to assist in tracking outcomes.</p> <p>CSV is reviewing its Budget Paper No. 3 measures, noting that the approval of any new performance measures will be a matter for Courts Council, the Attorney-General and the Assistant Treasurer as part of future Budget processes.</p>	<p>courts and tribunals on its public facing website.</p> <p>Courts Group is currently reviewing its BP3 performance measures in consultation with the DTF , noting that the approval of any new performance measures will be a matter for Courts Council, the Attorney-General and the Assistant Treasurer as part of future Budget processes.</p>
CSV	<p>RECOMMENDATION 85: Court Services Victoria perform a review of the Bendigo Law Courts (BLC) project and publicly report on learnings to inform future law court projects. The report should include assessment of the project’s development, construction and operationalisation stages and how the project has relieved demand pressures and improved the court services it delivers.</p>	<p>CSV is committed to investing in contemporary, safe and integrated venues that are fit for purpose and user centred.</p> <p>The new BLC commenced operating on 27 February 2023, following an official opening on 24 February 2023.</p> <p>To date CSV has received positive feedback on court-user experience at the new BLC.</p>	<p>CSV will undertake a benefit realisation review in 2024. The review, to be conducted after the new court has been operating for a period of 12-months, will assess the BLC’s impact on demand pressures and improvements to court services.</p>

Community consultation on budget initiatives

Question 29

With regard to the new initiatives in the 2023-24 Budget, which relevant and interested community groups and stakeholders did the department consult or engage with? Please detail the budget initiatives consultation related to and the final outcomes of consultation.

Improving remote hearing participation: Enabling safe and equitable access to justice for Applicants/Affected Family Members

This initiative continues previous funding to extend the Improving remote hearing participation (IRHP). The IRHP provides support to Affected Family Members (AFMs) to participate in their family violence intervention order hearing from a remote location. The extension of the program is currently being evaluated.

Service users were directly consulted in the initial evaluation of the IRHP pilot in Geelong in 2019 and this feedback, in conjunction with the findings and recommendations of the Royal Commission into Family Violence (RCFV), have informed the design of the IRHP.

The IRHP pilot evaluation found the program provided AFMs with an improved experience. They reported feeling safer, supported and more informed when compared with their in-court experience.

Further, direct consultation with service users is occurring through the current independent evaluation. Early findings indicate strong service user and stakeholder support and a continued need for the program.

In addition to program users (AFMs), the key agencies consulted during the design, implementation and evaluation of the program include:

- Victoria Police
- Family Safety Victoria
- Victoria Legal Aid
- Community Legal Centres including Aboriginal and Women's Legal service
- Family Violence agencies
- Aboriginal Controlled Community Organisations.

Operationalising Bendigo Law Courts: A flagship court for the Loddon Mallee

In 2019, the Victorian Government provided \$152.4 million in capital funding to construct a new, multijurisdictional law court at Bendigo. The 2023-24 State Budget provides funds to operate the Regional Headquarter Court, bringing together all Victorian jurisdictions and the Federal Circuit Court, meeting current and future demand, accommodating specialist programs, including Specialist Family Violence Court, Koori Court and the Assessment and Referral Court, and improving service delivery and court user Experience.

In 2020 CSV established the Future Court of Bendigo Local Advisory Committee, to enable local service providers to inform the service requirements for the new court and to assist the planning of their own services in support of the court's programs. Committee membership included:

- Bendigo Law Association
- Bendigo Community Correctional Services
- City of Greater Bendigo
- Loddon Campaspe Community Legal Centre
- Loddon Mallee Court Network
- North Central Victorian Family Services Alliance
- Victoria Legal Aid
- Victoria Police
- Department of Families, Fairness, and Housing

Further, the design of specific service elements for Bendigo Law Courts, including the concierge model and digital wayfinding was informed by testing with local court users and members of the Bendigo community.

Continuing Victoria's commitment to therapeutic justice

The establishment of the Magistrates' Court Victoria (MCV) regional Drug Court pilot and the County Court Victoria (CCV) Drug and Alcohol Treatment Court (DATC) Pilot Program encompassed a broad community and stakeholder consultation process.

A joint steering committee was established between the MCV and CCV to provide leadership and governance for implementation.

Stakeholder information sessions were held in Shepparton and Ballarat to provide information about the Drug Court program and how it would be implemented. Throughout the implementation process individual meetings were held with a wide range of government and community stakeholders. This included:

- Victoria Police
- Corrections Victoria
- the Department of Health
- the Department of Families, Fairness and Housing (DFFH)
- Victoria Legal Aid
- Child Protection
- Beyond Housing
- the Victorian Alcohol and Drug Association
- the Ballarat Community Safety Partnership Meeting

- the Greater Shepparton City Council.

Meetings were used to discuss implementation of the project, increase stakeholder awareness, elicit feedback and respond to questions.

Koori engagement occurred through meetings with Regional Aboriginal Justice Advisory Committees, the Koori Court Supervising Magistrate, the Courts Koori Elder Caucus, Koori Family Violence Practitioners and the Koori Court Unit. These Meetings provided advice and guidance about project implementation, community engagement and the recruitment of newly created Koori Liaison and Support Officer roles.

The County Court DATC Pilot engaged stakeholders via a stakeholder consultation group represented by:

- Victoria Police
- Office of Public Prosecutions
- Sentencing Advisory Council
- Forensicare
- Odyssey House
- Victorian Association of Alcohol and other Drugs
- Department of Families Fairness and Housing Victoria
- Criminal Bar Association
- Australian Community Support Agency.

Courts Case Management System

This initiative enables Court Services Victoria to deliver the new Courts Case Management System (CMS) for the MCV and the Children's Court Victoria.

The CMS supports the work of the courts and is the interface with several government agencies that are dependent on access to information contained within the registry to perform their key functions.

Interface partners number over 300 in total with notable partners including:

- Victoria Police
- Corrections Victoria
- the Office of the Public Prosecutions
- Department of Justice and Community Services
- CrimTrac (Federal)
- Department of Health and Human Services
- Vic Roads

Key partners have been consulted to ensure interoperability between key stakeholder systems and ensure information exchange availability.

Flood recovery – Whole of Government

Question 30

The 2022 Victorian Economic and Fiscal Update allocates \$500 million in 2022-23 to the *Victoria’s Flood Recovery* output initiative.

- a) Please provide a breakdown of how this money has been/will be allocated and explain how the outcomes achieved through this spending will be tracked.

Response

Not applicable to Court Services Victoria.

Specific program/initiative funded	Amount allocated (\$ million)	How outcomes achieved will be tracked
Total: \$500 million		
* If the department is not involved in the delivery of, and/or has not been allocated any funding for the <i>Victoria’s Flood Recovery</i> output initiative, please type N/A in the table above.		

- b) Where Question 30 (a) is relevant to the department, please provide details of the plan to provide funding for any future emergency flood response.

Questions 31 to 41 are not applicable to Court Services Victoria

Question 9 - Capital asset expenditure

2023-24 State Budget Paper No. 5/Relevant state financial reports

Line item	2020-21 actual (\$ million)	2021-22 budget (\$ million)	2021-22 revised (\$ million)	2021-22 actual (\$ million)	2022-23 budget (\$ million)	2023-24 budget (\$ million)
Payment for non financial assets	82.608	221.410		478.200	158.135	291.800
Total	82.608	221.410	-	478.200	158.135	291.800

2023-24 State Budget Paper No. 4

Capital projects	2020-21 actual (\$ million)	2021-22 budget (\$ million)	2021-22 revised (\$ million)	2021-22 actual (\$ million)	2022-23 budget (\$ million)	2023-24 budget (\$ million)
New						
Existing						
Bendigo Law Courts Redevelopment (Bendigo)	15.572	98.380		65.950	53.470	7.383
County Court Accommodation and Services Renewal (Melbourne)		5.418		0.299	6.285	8.119
Courts case management system (statewide)	12.077	27.816		11.531	29.356	14.158
Dandenong Specialist Children's Court (Dandenong)				1.533	9.681	1.000
Federal jurisdiction matters of the Magistrates' Court of Victoria					1.500	2.300
Keeping courts open (Depreciation equivalent funding)					10.000	
Magistrates Court of Victoria - Switchboard and Generator Renewal (statewide)						6.500
New federal jurisdiction matters in the Magistrates' Court of Victoria (Melbourne)						
New Wyndham Law Court Development (werribee)	1.525	18.000		8.054	9.262	164.830
Online Magistrates Court (Statewide)		8.099		2.595	7.423	2.600
Specialist family violence integrated court (Statewide)	9.165	10.000				26.619
Sunshine Law Courts Redevelopment (Sunshine)	0.440	9.700		4.288	10.300	1.500
Supreme Court Victoria - Probate Online (statewide)						
VCAT Chambers Hearing Room Acoustic Upgrades (statewide)						
Victorian Civil and Administrative Tribunal digital service transformation (Statewide)		15.425		0.848	9.420	13.281
181 William Street, CHCV, WCJC, 451 Little Bourke Street lease				58.035	0.400	
Completed						
Aboriginal Justice Agreement 4 (Melbourne)	0.583	0.260		0.322		
Building stimulus package	10.989	6.910		5.389	1.890	
Building work infrastructure Planning and Acceleration Fund					1.455	
Court Response to coronavirus - COVID-19 (statewide)	12.493	-		2.243		
Forensic mental health implementation plan - Priority services	0.013	0.111				
Implementation of Youth Justice Reform (metropolitan various)	0.749	3.419		4.687		
Improving court access through additional audio-visual techno	1.823	-				
IPAF Children's Court	5.444	0.920				
Justice Recovery Plan (statewide)	0.152	-				
Lawyer X				0.978		
Online Courts Pilot	0.400	-				
Regional Drug Court Pilot	0.355	5.430		0.650		
Responding to increasing pressure on Victoria's justice system	-	1.400		1.400		
Royal Commission into the Management of Police Informants	-	0.978				
Safe and sustainable Victorian courts (statewide)	2.326	0.172		1.703		
Security upgrades to strengthen court safety (statewide)	-	2.902				
Supreme Court of Victoria - IT upgrade (Melbourne)	2.239	-				
Victorian Civil and Administrative Tribunal remote hearing serv	-	1.288				
Wyndham Law Courts Redevelopment (Werribee)	1.525	-		8.054		
Sub total	77.870	216.628	-	180.015	148.987	248.290

Line item	2020-21 actual (\$ million)	2021-22 budget (\$ million)	2021-22 revised (\$ million)	2021-22 actual (\$ million)	2022-23 budget (\$ million)	2023-24 budget (\$ million)
CSV Annual Provisions Capital	(10.662)	(44.627)		71.224		29.580
DEF Expenditure				20.000		5.107
Minor capital works					9.148	
Right of Use Asset						8.823
Sub total	(10.662)	(44.627)	-	91.224	9.148	43.510

PPPs	2020-21 actual (\$ million)	2021-22 budget (\$ million)	2021-22 revised (\$ million)	2021-22 actual (\$ million)	2022-23 budget (\$ million)	2023-24 budget (\$ million)
County Court - PPP Contract Renewal Project	15.400	49.409		206.962		-
Sub total	15.400	49.409	0.000	206.962	0.000	0.000

Total Payment for non financial assets	82.608	221.410	-	478.200	158.135	291.800
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Correct Correct Correct Correct Correct Correct

Please note the total of capital projects for each year is expected to reconcile to the total payments for non financial assets
Please insert rows as required