

**Question 11 (all departments and entities) Changes to service delivery from savings initiatives**

Please provide the following details of the impact on service delivery as a result of the savings initiatives announced in the 2017-18 and 2018-19 Budget:

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

**2017-18 Response**

Savings initiative relevant to 2017-18 \$ million	Savings target allocated to the department/entity in 2017-18	Actual savings achieved in 2017-18 \$ million	Actions taken to achieve the allocated savings target	What was the impact as a result of the measures taken to achieve the savings target? <i>(e.g. frontline and/or other areas of business that saw the impact)</i> If no impact, how was this achieved	Which output(s) and portfolio(s) were impacted (if relevant)
Application of an efficiency dividend to non-frontline departmental expenditure (2014-15 BP3 p.79)	N/A	N/A	N/A	N/A	N/A
Efficiency and expenditure reduction measures (2015-16 BP3 p.105)	\$3.69 million	\$3.69 million	The Department has achieved the allocated savings target primarily through: <ul style="list-style-type: none"> <li>• disbanding the Construction Code Compliance Unit (\$2.10 million);</li> <li>• reducing the number of Executive Officers (\$0.95 million); and</li> <li>• improving the DTF-operated State Government Car Pool through efficiency strategies (\$0.17 million).</li> </ul>	This savings initiative did not impact on service delivery as the allocated savings targets were achieved by the Department reviewing the internal operation of the specified areas and seeking improvements where applicable.	All outputs of DTF

Savings initiative relevant to 2017-18 \$ million	Savings target allocated to the department/entity in 2017-18	Actual savings achieved in 2017-18 \$ million	Actions taken to achieve the allocated savings target	What was the impact as a result of the measures taken to achieve the savings target? <i>(e.g. frontline and/or other areas of business that saw the impact)</i> If no impact, how was this achieved	Which output(s) and portfolio(s) were impacted (if relevant)
Savings and efficiencies (2016-17 BP3 p.118)	N/A	N/A	N/A	N/A	N/A
Whole of Government efficiencies (2017-18 BP3 p.114)	\$2.30 million	\$2.30 million	<ul style="list-style-type: none"> <li>The Department, including the ESC achieved the allocated savings target by delivering efficiencies and savings in the areas of administration, procurement, communications, consultancies and staffing.</li> <li>The SRO achieved their allocated savings target by salaries reduction through workforce planning and vacancy rates savings. They also saved through continuous improvements from Digital Transformation projects.</li> </ul>	This savings initiative did not impact on service delivery as the allocated savings targets were achieved by the Department, the ESC and the SRO reviewing the internal operations and resource requirements and seeking efficiencies where applicable.	All outputs of DTF

**2018-19 Response**

Savings initiative relevant to 2018-19 \$ million	Savings target allocated to the department/entity in 2018-19	Actual savings achieved in 2018-19 \$ million	Actions taken to achieve the allocated savings target	What was the impact as a result of the measures taken to achieve the savings target? <i>(e.g. frontline and/or other areas of business that saw the impact)</i> If no impact, how was this achieved	Which output(s) and portfolio(s) were impacted (if relevant)
Efficiency and expenditure reduction measures (2015-16 BP3 p.105)	\$3.64 million	\$3.64 million	<p>The Department has achieved the allocated savings target primarily through:</p> <ul style="list-style-type: none"> <li>• disbanding the Construction Code Compliance Unit (\$2.10 million);</li> <li>• reducing the number of Executive Officers (\$0.95 million); and</li> <li>• continuous implementation of electronic purchasing (\$0.21 million).</li> </ul>	This savings initiative did not impact on service delivery as the allocated savings targets were achieved by the Department reviewing the internal operation of the specified areas and seeking improvements where applicable.	All outputs of DTF
Savings and efficiencies (2016-17 BP3 p.118)	N/A	N/A	N/A	N/A	N/A
Whole of Government efficiencies (2017-18 BP3 p.114) – to be continued to next page	\$2.30 million	\$2.30 million	<ul style="list-style-type: none"> <li>• The Department, including the ESC achieved the allocated savings target by delivering efficiencies and savings in the areas of administration, procurement, communications, consultancies and staffing.</li> </ul>	This savings initiative did not impact on service delivery as the allocated savings targets were achieved by the Department, the ESC and the SRO reviewing the internal operation and resource requirements and seeking efficiencies where applicable.	All outputs of DTF

Savings initiative relevant to 2018-19 \$ million	Savings target allocated to the department/entity in 2018-19	Actual savings achieved in 2018-19 \$ million	Actions taken to achieve the allocated savings target	What was the impact as a result of the measures taken to achieve the savings target? <i>(e.g. frontline and/or other areas of business that saw the impact)</i> If no impact, how was this achieved	Which output(s) and portfolio(s) were impacted (if relevant)
Whole of Government efficiencies (2017-18 BP3 p.114) – continued			<ul style="list-style-type: none"> <li>The SRO achieved their allocated savings target by salaries reduction through workforce planning and vacancy rates savings. They also saved through continuous improvements from Digital Transformation projects.</li> </ul>		
Allocation of residual 2017-18 Budget savings	\$0.98 million	\$0.98 million	<ul style="list-style-type: none"> <li>The Department, including the ESC achieved the allocated savings target by delivering efficiencies and savings in the areas of administration, procurement, communications, consultancies and staffing.</li> <li>The SRO achieved their allocated savings target through continuous improvements from Digital Transformation projects.</li> </ul>	This savings initiative did not impact on service delivery as the allocated savings targets were achieved by the Department, the ESC and the SRO reviewing the internal operations and resource requirements and seeking efficiencies where applicable.	All outputs of DTF