

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:

- Savings target in the 2017-18 and 2018-19 Budget and the amount of the savings target allocated to the department/entity
- 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 in the 2017-18 Budget \$ million	Savings target allocated to the department/entity in 2017-18 \$million	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)
Efficiency and expenditure reduction measures in 2014-15 Budget (2014-15 BP3 p.79)	0.2	0.2	Savings achieved through a range of general measures and efficiencies. The savings strategy did not impact upon service delivery.	Services, outputs and programs were delivered as outlined in the Budget Papers which was achieved through general efficiencies.	All DEDJTR portfolios and outputs.
Efficiency and expenditure reduction measures in 2015-16 Budget (2015-16 BP3 pp.105-7)	20.8	20.8			
Savings and efficiencies expenditure reduction in 2016-17 Budget (2016-17 BP3 p.118)	3.0	3.0			
Savings measures in 2017-18 Budget (2017-18 BP3 p.114)	25.0	25.0			

2018-19 Response

Savings initiative in the 2018-19 Budget \$ 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 in 2015-16 Budget (2015-16 BP3 pp.105-7)	19.9	19.9	Savings achieved through a range of general measures and efficiencies. The savings strategy did not impact upon service delivery.	Services, outputs and programs were delivered as outlined in the Budget Papers which was achieved through general efficiencies.	All DEDJTR portfolios and outputs.
Savings and efficiencies expenditure reduction in 2016-17 Budget (2016-17 BP3 p.118)	3.0	3.0			
Savings measures in 2017-18 Budget (2017-18 BP3 p.114)	50.3	50.3			
Savings measures in 2018-19 Budget	N/A	N/A	N/A	N/A	N/A