

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 Department of Justice and Community Service					
Savings initiative in the 2017-18 Budget	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)	1.410	1.410	The 2014-15 Budget included an Efficiency Dividend to non-frontline departmental expenditure which was allocated across the department	There has been no impact on service delivery; DJCS had reduced spend on non-frontline departmental expenditure.	All DJCS portfolio and outputs - savings were allocated across the department.
Efficiency and expenditure reduction measures in 2015-16 Budget (2015-16 BP3 pp.105-7)	15.025	15.025	Savings in the 2015-16 Budget included savings outlined in the Labor Financial Statement (LFS) and are specific measures including: <ul style="list-style-type: none"> • Reducing travel expenses • Reducing the use of labour hire firms • Ceasing production of hard copy reports for tabling in parliament 	There has been no impact on service delivery; DJCS has reduced spend on these expense categories.	All DJCS portfolio and outputs - savings were allocated across the department.

2017-18 Department of Justice and Community Service					
Savings initiative in the 2017-18 Budget	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)
			<ul style="list-style-type: none"> • Implementing electronic purchasing • More efficient government car fleet arrangements • Abolishing taxpayer-funded political advertising. <p>To date the department has managed its expenditure without affecting service delivery to citizens. Savings and efficiencies have been rolled out and realised through a management focus on improved business productivity and service innovation, including digital channels.</p>		
Whole of Government efficiencies in 2017-18 Budget (2017-18 BP3 p.114)	37.840	37.840	The department achieved the allocated savings target by streamlining administrative functions, productivity and service innovation, implementing efficient procurement practices, reducing contractor, consultant and communication	The 2017-18 Budget announced a Whole of Government efficiencies initiative to invest in priority areas including Family Violence. The savings did not impact service delivery as they were applied in the areas of administration, procurement, communications, consultancies and staffing.	All DJCS portfolio and outputs - savings were allocated across the department.

2017-18 Department of Justice and Community Service					
Savings initiative in the 2017-18 Budget	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)
			costs, and managing staffing levels.		

2018-19 Department of Justice and Community Service					
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 2014 15 Budget (2014 15 BP3 p.79)	1.410	1.410	The 2014-15 Budget included an Efficiency Dividend to non-frontline departmental expenditure which was allocated across the department	There has been no impact on service delivery; DJCS had reduced spend on non-frontline departmental expenditure.	All DJCS portfolio and outputs - savings were allocated across the department.
Efficiency and expenditure reduction measures in 2015-16 Budget (2015-16 BP3 pp.105-7)	13.982	13.982	Savings in the 2015-16 Budget are a flow-on from the Labor Financial Statement (LFS) and are specific measures which include: <ul style="list-style-type: none"> • Reducing travel expenses • Reducing the use of labour hire firms • Ceasing production of hard copy reports for tabling in parliament • Implementing electronic purchasing • More efficient government car fleet arrangements • Abolishing taxpayer-funded political advertising. To date the department has managed its expenditure without affecting service delivery to citizens. Savings and efficiencies	There has been no impact on service delivery; DJCS has reduced spend on these expense categories.	All DJCS portfolio and outputs - savings were allocated across the department.

			have been rolled out and realised through a management focus on improved business productivity and service innovation, including digital channels.		
Whole of Government efficiencies in 2017-18 Budget (2017-18 BP3 p.114)	50.989	50.989	The department achieved the allocated savings target by streamlining administrative functions, productivity and service innovation, implementing efficient procurement practices, reducing contractor, consultant and communication costs, and managing staffing levels.	The 2017-18 Budget announced a Whole of Government efficiencies initiative to invest in priority areas including Family Violence. The savings did not impact service delivery as they were applied in the areas of administration, procurement, communications, consultancies and staffing.	All DJCS portfolio and outputs - savings were allocated across the department.
No savings were announced in the 2018-19 Budget.					

2017-18 Victorian WorkCover Authority					
Savings initiative in the 2017-18 Budget \$ 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)
No savings were announced in the 2017-18 Budget applicable to WorkSafe.					

2018-19 Victorian WorkCover Authority

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)
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No savings were announced in the 2018-19 Budget applicable to WorkSafe.