

List of Savings Strategies

4 October 2011

(Reviewed February 2012)



Agency wide

TASK	2011/12 \$000	2012/13 \$000	2013/14 \$000
Suspend all non essential conferences, travel, training	905	905	905
Telecommunications - mobile telephones and data cards	750	750	750
Motor Vehicle Fleet	647	647	647
Review and redesign payroll administration and processing	*	2100	2100
Complete the strategic review of the DHHS accommodation plan	*		
Review all leased facilities due to expire in the next 4-7 years	*		
Extend Agency wide procurement activities	1560	3460	3460
Review procurement and use of single use surgical instruments	*		
Procurement of Prosthetics – volume/cost and number of suppliers	*		
10% reduction in non service delivery units	5800	5800	5800
Review MAIB facility fee	2500	2500	2500
Review the delivery of pathology services across hospitals	250	250	250
Review the delivery of radiology services	*		
Cease overtime for non-frontline positions	180		
Improved leave management / backfilling	500	500	500
Reduction in overtime by 5%	1300	1300	1300
Middle management reduction strategy	3000	3000	3000
Reduction in non-salary expenditure	3103	3103	3103
Rationalise staffing not engaged in direct clinical care	1300	1300	1300
Reprofile clinical staff and improve service delivery	*		
Review Departmental workforce profile	3000	3000	3000

Ambulance Tasmania

TASK	2011/12 \$000	2012/13 \$000	2013/14 \$000
Re-use Ambulance Fitouts	200	200	200
Increase revenue by billing doctors on compensible medical retrievals	300	300	300
Increase revenue budget by taking into account billing for compensible non-emergency patient transports	300	300	300
● Deferral of annual leave reduction program	470	470	470
● Review of non-frontline and administrative support staff	304	304	304
● Maintain current levels of clinical and management supervision of communications centre	400	400	400

* Savings to be determined.

● Denotes additions as at 4 October 2011.

^ Out-years subject to review.

Disability, Housing and Community Services

TASK	2011/12 \$'000	2012/13 \$'000	2013/14 \$'000
Review service delivery through family violence (after hours service)	240	240	240
Rationalisation of administrative/ management positions	200	300	400
Reprofile maintenance budget on public housing	2000		
Cancel the housing rental 'holiday'	3022	3022	3022
Reform public housing rentals	-600	100	105
TAHL funds returned to Consolidated Fund	3000	3000	3000
Elder Abuse Strategy	285	288	285
Strengthening Community Service	482	482	482
Reduce NGO indexation	3372	3372	3372

Children and Youth Services

TASK	2011/12 \$'000	2012/13 \$'000	2013/14 \$'000
Review number of Child Health Checks	500	500	500
Increase charges for inter-country adoptions	150	150	150
Review structure of adoptions unit	170	170	170
Improved Youth Justice and Child Protection case management	255	255	255
Consolidation of accommodation (C&YS)	0	0	200
Review the cost and timeliness to initiate reunification strategies for children in out of home care	*		
Savings from merger of two Southern Areas (C&YS)	0	150	300
Review all funding agreements (C&YS)	0	100	200
Review models of care (C&YS)	*		
Review minimum AYDC client base for staffing levels (C&YS)	200	400	400
One-off administrative and staff savings	1735	0	0

Population Health

TASK	2011/12 \$'000	2012/13 \$'000	2013/14 \$'000
Align Needle Syringe Program sterile water provision with other states	40	100	100
Review staffing establishment	335	527	527

Northern Area Health Service

TASK	2011/12 \$000	2012/13 \$000	2013/14 \$000
Savings from implementation of co-generation plant at LGH (500)	*	500	500
Complete the LGH Laundry tender process	0	350	350
Management options for LGH car park	*	1077	1077
Transition to staffed model in ED	500	1000	1000
Transition from the use of locum nurses with staffing from LGH nursing pool	180	180	180
Revenue - Food/CSD(Central Sterilising Dept)/Supply	150	150	150
Rent - 15% increase on 2010-11 recoveries	20	40	40
Antibiotic Stewardship	300	400	400
Review of teaching, training, research and development to ensure cost recovery	500	500	500
Minor service/process review (renal, TCP, staff taxi usage, relocation payments)	800	1000	1000
Revenue strategies - Bed Day / Prosthesis cost recovery	790	790	790
Undertake tender for 12 funded aged care transitional beds	245	365	365
Review of staffing establishment	750	1000	1000
Restructure of nurse rosters aligned with EBA	800	1600	1600
● Reduce elective surgery volumes	8500	*	*
● Reconfigure Ward 4D and use space to consolidate oncology services	2200	4400	4400
● Reprofile ICU shifts	1035	2277	2277

North West Area Health Service

TASK	2011/12 \$000	2012/13 \$000	2013/14 \$000
Systems and Procurement, NWAHS	1000	1000	1000
Locum and agency management	2100	2100	2100
Vacancy control and management	962	962	962
Service review and role redesign	375	500	500
● Reduce elective surgery volumes	2376	1728	1056
● Reallocation of beds across North West Area Health Service	1015	2029	2029

Southern Tasmania Area Health Service

TASK	2011/12 \$000	2012/13 \$000	2013/14 \$000
Savings from implementation of RISPACS system	330	730	730
RHH Reduction in Accommodation Expenses (associated with Locum reduction)	100	150	150
RHH Reduction in Locum in DMI (Dept Med Imaging)	250	250	250
Improve procurement of Nuclear Medicine Consumables	55	55	55
RHH – Savings associated with changed rostering: Orthopaedics and Neurosurgery	550	550	550
RHH – Annual leave management / sick leave management	500	750	750
Encourage 6 and 7 hour nursing shifts	1000	3000	3000
Review of RHH staff backfilling	100	150	150
RHH – Increase cafeteria prices 5%-10%	40	40	40
RHH – Increased Prosthetic Recoveries (Division of Surgery)	150	175	200
RHH – Increased Prosthetic Recoveries (Medicine)	290	290	290
RHH – Review in Surgery Administration Pool (non extension of fixed term contracts)	120	120	120
Efficiencies through the commissioning of the PET Scanner	100	100	100
Transitional Care Program Fee Increases	100	100	100
Traffic light system Pathology in ED	150	250	250
Review contractual arrangements for maternity and special care	75	75	75
Review contractual arrangements for ICU bed day rates	*		
Review maintenance in primary health sites	*	45	45
Review of all recovery of occupancy expenses from tenants of Primary Health administered sites	50	50	50
Review maintenance and other property costs allocation to business units to have them centrally managed	125	125	125
Review HACC revenue streams, align with activity and validate eligibility	108	108	108
FTE management reduction and control of all employment related costs including salaries, HDAs, MRDAs allowances, oncall call backs and FBT costs	400	1445	1445
Restructure wards 2DC and 2DS (cardiology/ cardiothoracic) and achieve better collaboration	140	250	250
Review service delivery models and role requirements		226	226
Review, design and implement lean support systems - strengthening internal controls and improving productivity	5500	10500	10500
Review formulary in pharmacy	500	500	500
Improve service integration across continuum of care (incl. community)	0	2000	2000
Review role design to improve workforce utilisation and productivity	3357	6895	6895
● Reduce elective surgery volumes	10700	17300	17300

Statewide and Mental Health Services

TASK	2011/12 \$000	2012/13 \$000	2013/14 \$000
Reinstate beds at Roy Fagan Centre and allocate for use as sub acute beds	200	200	200
Relocate services into Drysdale House in Launceston	250	250	250
Reduced consumables	35	35	35
Review community education programs	12	12	12
Efficiencies in operational expenditure (HWB)	27	27	27
Review and restructure business processes, staffing and management arrangements in state office and area management units	1077	1077	1077
Improve medication management arrangements across Forensic Health Services	35	*	*
Progress implementation of shared care arrangements with private providers and other revenue options	300	1000	2000
Review and redefine role of extended treatment services in mental health services	500	1500	1500
Review of Community Sector Organisation expired contracts and recovery of any uncommitted funding	300	*	*
While maintaining quality outcomes for clients, achieve more cost efficient provision of mental health inpatient services through review of rostering, overtime and other cost drivers	1000	1500	1500
Develop a more integrated approach and statewide consistency of operation for Crisis Assessment Teams	400	400	400
Reduce operational costs across all SMHS Units in line with DHHS strategies	380	500	500
Strategic reform of mental health services including consideration of referral pathways, care coordination models and the role of clinical services and community sector organisations to ensure equitable access and referral to the right service setting at the right time	0	*	*
Reprioritise Future Directions initiatives for the Alcohol and Drug Service	840	885	0
Reduce travel expenses	43	51	51
Continuation across SMHS of DHHS vacancy control program to ensure only essential positions are filled	868	*	*
● State office efficiencies and restructure	800	800	800
● Statewide operational and staffing efficiencies	1590	*	*

* Savings to be determined.

● Denotes additions as at 4 October 2011.

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