

Bray, Ella

From: Secretary
Sent: Friday, 19 January 2024 4:14 PM
To: Ransley, Lauren
Subject: FW: REMINDER - FOR ACTION: Tasmanian Audit Office Stakeholder meeting briefing material
Attachments: TAO Meeting Brief template Dec 2023(5).docx; DPAC - Digital Initiatives Draft Report Response Grid.DOCX; QTB - Digital Strategy and Services - Digital Initiatives Audit Nov 2023.DOCX

#

#

Kimberley McCowan

Executive Support Officer | Office of the Secretary

Department of Premier and Cabinet
 Level 7, 15 Murray Street
 Hobart, Tasmania 7000
 6270 5591

kimberley.mccowan@dpac.tas.gov.au | www.dpac.tas.gov.au



#

From: DeputySecretary.CGS <DeputySecretary.CGS@dpac.tas.gov.au>
Sent: Monday, January 15, 2024 4:25 PM
To: Secretary <Secretary.Executive@dpac.tas.gov.au>
Cc: DeputySecretary.CGS <DeputySecretary.CGS@dpac.tas.gov.au>; Kelly, Noelene <Noelene.Kelly@dpac.tas.gov.au>
Subject: RE: REMINDER - FOR ACTION: Tasmanian Audit Office Stakeholder meeting briefing material

Hello,

Please find attached the collated CGS response endorsed by the Deputy Secretary.

If you have any questions please let me know.

Cheers
 Tahnee

From: Secretary <Secretary.Executive@dpac.tas.gov.au>
Sent: Tuesday, 9 January 2024 9:06 AM
To: Kelly, Noelene (DPaC) <Noelene.Kelly@dpac.tas.gov.au>; Williams, Rob (DPaC) <Rob.Williams@dpac.tas.gov.au>; Russell, Amanda (DPaC) <Amanda.Russell@dpac.tas.gov.au>; Gray, Mellissa (DPaC) <Mellissa.Gray@dpac.tas.gov.au>; Healey, Mathew (DPaC) <Mathew.Healey@dpac.tas.gov.au>; Ingham, Courtney (DPaC) <Courtney.Ingham@dpac.tas.gov.au>; Hurworth, Courtney (DPaC) <Courtney.Hurworth@dpac.tas.gov.au>
Cc: Secretary (DPaC) <Secretary.Executive@dpac.tas.gov.au>; DeputySecretary.CGS (DPaC) <DeputySecretary.CGS@dpac.tas.gov.au>; DeputySecretary.PD (DPaC) <DeputySecretary.PD@dpac.tas.gov.au>;

Deputy Secretary CPP (DPaC) <DeputySecretaryCPP@dpac.tas.gov.au>; SSMO, (DPaC) <ssmo@dpac.tas.gov.au>
Subject: REMINDER - FOR ACTION: Tasmanian Audit Office Stakeholder meeting briefing material

Dear Exec,

Jenny will be meeting with the Tasmanian Audit Office on 22 January 2024. (please see agenda attached)

Please remember to populate the attached meeting brief traffic light template with briefing material for any item listed on the agenda that relates to your division.

Could we please have this back by COB Tuesday 16 January, thank you.

Please don't hesitate to reach out if you have any queries or concerns 😊

- Traffic lights are:
 - Green – no issues
 - Amber – some issues
 - Red – major issues. Red issues may require a pre-brief prior to the meeting.
 - Make the whole box for each 'Item' you comment on the traffic light colour that represents its status from DPAC's perspective – [as per the examples shown]

Kind regards,

#

#

Office of the Secretary

Department of Premier and Cabinet

T: 03 6232 7230 | E: secretary@dpac.tas.gov.au



#

From: Secretary <Secretary.Executive@dpac.tas.gov.au>

Sent: Friday, 15 December 2023 11:59 AM

To: Kelly, Noelene <Noelene.Kelly@dpac.tas.gov.au>; Williams, Rob <Rob.Williams@dpac.tas.gov.au>; Russell, Amanda <Amanda.Russell@dpac.tas.gov.au>; Gray, Mellissa <Mellissa.Gray@dpac.tas.gov.au>; Healey, Mathew <Mathew.Healey@dpac.tas.gov.au>; Ingham, Courtney <Courtney.Ingham@dpac.tas.gov.au>

Cc: Secretary <Secretary.Executive@dpac.tas.gov.au>; DeputySecretary.CGS

<DeputySecretary.CGS@dpac.tas.gov.au>; DeputySecretary.PD <DeputySecretary.PD@dpac.tas.gov.au>; Deputy Secretary CPP <DeputySecretaryCPP@dpac.tas.gov.au>; SSMO, <ssmo@dpac.tas.gov.au>

Subject: FOR ACTION: Tasmanian Audit Office Stakeholder meeting briefing material




Dear Exec,

Jenny will be meeting with the Tasmanian Audit Office on 22 January 2024. (please see agenda attached)

Could you please populate the attached meeting brief traffic light template with briefing material for any item listed on the agenda that relates to your division.

Could we please have this back by COB Tuesday 16 January, thank you.

Please don't hesitate to reach out if you have any queries or concerns 😊

- Traffic lights are:
 -  Green – no issues
 -  Amber – some issues
 -  Red – major issues. Red issues may require a pre-brief prior to the meeting.
 - Make the whole box for each 'Item' you comment on the traffic light colour that represents its status from DPAC's perspective – [as per the examples shown]

Kind regards,

#

#

Office of the Secretary

Department of Premier and Cabinet

T: 03 6232 7230 | E: secretary@dpac.tas.gov.au



Meeting Brief Template

Item	Briefing Material (DIVISIONS TO POPULATE)	Meeting Outcomes (Notes)
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Not relevant

Not relevant

Not relevant

Not relevant

Not relevant

Not relevant

4. Tasmanian Audit Office - operational matters for noting/discussion:

Not relevant

Budget – submissions Not relevant

Not relevant

Not relevant

), efficiency dividend (response), Not relevant

Not relevant

Not relevant

Not relevant

Bray, Ella

From: Nettlefold, Tahnee
Sent: Thursday, 11 January 2024 12:38 PM
To: DeputySecretary.CGS
Subject: Saved to CM: TAO Meeting Brief template Dec 2023
Attachments: TAO Meeting Brief template Dec 2023.docx

Hi Merryn,

Please find attached approve briefing template from Corporate.

Cheers
Tahnee

Tahnee Nettlefold

Senior Executive Officer | Corporate and Government Services

Department of Premier and Cabinet

Level 6, 15 Murray Street
Hobart, Tasmania 7000
Phone: 03 6232 7882
tahnee.nettlefold@dpac.tas.gov.au | www.dpac.tas.gov.au



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Bray, Ella

From: Wilson, Jacqui
Sent: Thursday, 11 January 2024 2:56 PM
To: Kelly, Noelene
Subject: FW: Memo - Agency Saving Strategies
Attachments: Memo to Accountable Authorities - Agency Savings Strategies - MPS.pdf

Fyi

I will work with Justin to get some information and rework the submission for his area.

Jacqui

From: Budget Management Branch <BudgetManagement@treasury.tas.gov.au>
Sent: Thursday, 11 January 2024 12:08 PM
To: Wilson, Jacqui <Jacqui.Wilson@dpac.tas.gov.au>; Gale, Jenny <Jenny.Gale@dpac.tas.gov.au>; Secretary <Secretary.Executive@dpac.tas.gov.au>
Subject: Memo - Agency Saving Strategies

Some people who received this message don't often get email from budgetmanagement@treasury.tas.gov.au. [Learn why this is important](#)

Good morning,

Please find attached correspondence to the Accountable Authority regarding Agency Saving Strategies.

Kind regards,



Budget Management Branch

Department of Treasury and Finance

e BudgetManagement@treasury.tas.gov.au

w www.treasury.tas.gov.au

21 Murray Street, Hobart, TAS 7000 | GPO Box 147, Hobart TAS 7001



In recognition of the deep history and culture of this island, I acknowledge and pay my respects to all Tasmanian Aboriginal people; the past and present custodians of the Land.

Ms J Gale
Secretary
Ministerial and Parliamentary Support

Attention: Jacqui Wilson

2023-24 Budget Efficiency Dividend Savings Strategies

I refer to Treasury correspondence to you dated 29 November 2023 requesting that Ministerial and Parliamentary Support urgently provide a Budget Efficiency Dividend Savings Plan to Treasury for consideration by Budget Committee at meetings held in December 2023. Treasury has not yet received this information.

It is requested that MPS includes an Agency Saving Strategy along with its agency Budget submission later this month to ensure Budget Committee consideration as part of the development of the 2024-25 Budget. s. 26 [REDACTED]

As previously advised, agency Budget Submissions for the 2024-25 Budget are due to be submitted to Treasury by 31 January 2024.

Should you have any queries or require any further information regarding this matter, please contact Eleanor Patterson on s. 36, Out of scope or email Eleanor.Patterson@treasury.tas.gov.au.



for Fiona Calvert
Acting Secretary

11 January 2024

Bray, Ella

From: Wilson, Jacqui
Sent: Friday, 12 January 2024 5:36 PM
To: Kelly, Noelene
Subject: Fwd: Memo - Agency Saving Strategies
Attachments: image001.jpg; image002.png; Memo to Accountable Authorities - Agency Savings Strategies - DPAC.pdf

This is the DPAC one

Sent from my iPhone

Begin forwarded message:

From: Budget Management Branch <BudgetManagement@treasury.tas.gov.au>
Date: 11 January 2024 at 12:06:52 pm AEDT
To: "Gale, Jenny" <Jenny.Gale@dpac.tas.gov.au>, "Wilson, Jacqui" <Jacqui.Wilson@dpac.tas.gov.au>, Secretary <Secretary.Executive@dpac.tas.gov.au>
Subject: Memo - Agency Saving Strategies

Some people who received this message don't often get email from budgetmanagement@treasury.tas.gov.au. [Learn why this is important](#)

Good morning,

Please find attached correspondence to the Accountable Authority regarding Agency Saving Strategies.

Kind regards,

Budget Management Branch
 Department of Treasury and Finance
 e Budget.Management@treasury.tas.gov.au
 w www.treasury.tas.gov.au
 21 Murray Street, Hobart, TAS 7000 | GPO Box 147, Hobart TAS 7001

Department of Treasury and Finance

The Treasury Building
21 Murray Street HOBART TAS 7000
GPO Box 147 HOBART TAS 7001 Australia
Telephone (03) 6166 4444 Facsimile (03) 6173 0219
Email secretary@treasury.tas.gov.au Web www.treasury.tas.gov.au



Doc reference 24/3318

Ms J Gale
Secretary
Department of Premier and Cabinet

Attention: Jacqui Wilson

2023-24 Budget Efficiency Dividend Savings Strategies

Thank you for providing your Agency's proposed Budget Efficiency Dividend savings strategies for Budget Committee's consideration. Budget Committee acknowledges the challenges faced by agencies in identifying strategies to achieve the required 2023-24 Budget Efficiency Dividend and reiterates the importance of meeting the dividend to achieve the Government's Budget objectives.

s.26

s.26

As previously advised, agency Budget Submissions for the 2024-25 Budget are due to be submitted to Treasury by 31 January 2024.

Should you have any queries or require any further information regarding this matter, please contact Eleanor Patterson on **Out of scope, s.38** or email Eleanor.Patterson@treasury.tas.gov.au.

for Fiona Calvert
Acting Secretary

11 January 2024

Bray, Ella

From: Kelly, Noelene
Sent: Monday, 15 January 2024 9:44 AM
To: DeputySecretary.CGS
Subject: RE: ASSIGNEE Alert Notification - 24/10877 - Priority Status: URGENT? No

Great thanks for that. Yes she'll draft then send through to me.
 Noels

From: DeputySecretary.CGS <DeputySecretary.CGS@dpac.tas.gov.au>
Sent: Monday, 15 January 2024 8:52 AM
To: Kelly, Noelene <Noelene.Kelly@dpac.tas.gov.au>
Cc: Wilson, Jacqui <Jacqui.Wilson@dpac.tas.gov.au>
Subject: FW: ASSIGNEE Alert Notification - 24/10877 - Priority Status: URGENT? No

I have assigned these letters to Jacqui in CM.

Regards

Merryn Yensch
 Executive Officer | Corporate and Government Services

Department of Premier and Cabinet

Level 6, 15 Murray Street
 Hobart, Tasmania 7000
 Phone: 03 6232 7037

merryn.yensch@dpac.tas.gov.au | www.dpac.tas.gov.au



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From: CM Automated email <records@dpac.tas.gov.au>
Sent: Thursday, 11 January 2024 5:08 PM
To: DeputySecretary.CGS <DeputySecretary.CGS@dpac.tas.gov.au>
Subject: ASSIGNEE Alert Notification - 24/10877 - Priority Status: URGENT? No

This Alert notification is to let you know that records have been assigned to you as per the setup of Alerts in Content Manager.

Record Number: 24/10877
 Record Title: CORRO: Secretary - Memo to Accountable Authorities - Agency Savings Strategies - DPAC
 Priority Status: URGENT? No
 DUE By:

Assigned by: Siobhan Rafter

Date/Time Assigned: 11/01/2024 at 5:07:56 PM

Click on the "Assigned to Me" icon on your toolbar to display ALL your assigned records.

NOTES:

For appropriate action please. If this is deemed NFA, please close the record. No need to notify workflow. Please action as appropriate if it is an actionable request and notify us only if that happens

Bray, Ella

From: CM Automated email <records@dpac.tas.gov.au>
Sent: Tuesday, 7 May 2024 11:53 AM
To: DeputySecretary.CGS
Subject: ASSIGNEE Alert Notification - 24/10877 - Priority Status: URGENT? No

This Alert notification is to let you know that records have been assigned to you as per the setup of Alerts in Content Manager.

Record Number: 24/10877
Record Title: CORRO: Secretary - Memo to Accountable Authorities - Agency Savings Strategies - DPAC
Priority Status: URGENT? No
DUE By:

Assigned by: Kimberley McCowan
Date/Time Assigned: 07/05/2024 at 11:50:35 AM

Click on the "Assigned to Me" icon on your toolbar to display ALL your assigned records.

NOTES:

"Tuesday, 7 May 2024 at 11:50:14 AM (GMT+10:00) McCowan, Kimberley:"
 Hi Jacqui,
 Please see update from Treasury at Secondary doc 1.
 If this is deemed NFA, please close the record. No need to notify workflow
 Thanks

"Thursday, 11 January 2024 at 5:12:22 PM (GMT+11:00) Yensch, Merryn:"
 assigned to J Wilson

For appropriate action please. If this is deemed NFA, please close the record. No need to notify workflow. Please action as appropriate if it is an actionable request and notify us only if that happens

Bray, Ella

From: Wilson, Jacqui
Sent: Thursday, 25 January 2024 9:51 AM
To: Kelly, Noelene
Subject: RE: Agency Saving Strategies

Further to this I have changed the wording to:

s.26



Thoughts?

From: Wilson, Jacqui
Sent: Thursday, 25 January 2024 9:45 AM
To: Kelly, Noelene <Noelene.Kelly@dpac.tas.gov.au>
Subject: FW: Agency Saving Strategies

Can we discuss – I cant put the highlighted bit below in a document on savings

From: Thurley, Justin <Justin.Thurley@dpac.tas.gov.au>
Sent: Wednesday, 24 January 2024 3:56 PM
To: Wilson, Jacqui <Jacqui.Wilson@dpac.tas.gov.au>
Subject: RE: Agency Saving Strategies

Hi Jacqui

Just responding as requested, thanks for the extra time.

Recap on question ...

s.26







s.26

Hope that is useful.

Regards

Justin

From: Wilson, Jacqui
Sent: Friday, 12 January 2024 7:47 AM
To: Thurley, Justin <Justin.Thurley@dpac.tas.gov.au>
Cc: Kelly, Noelene <Noelene.Kelly@dpac.tas.gov.au>
Subject: Agency Saving Strategies

Hi Justin

As discussed in our CGS managers meeting yesterday Treasury have asked for some more information s.26

I will need to incorporate this information into our budget submission document which is due to Treasury on 31 January 2024.

Can you work on a response regarding the attached request and provide back to me by next Friday 19 January 2024

Thanks

Jacqui

From: Budget Management Branch <BudgetManagement@treasury.tas.gov.au>
Sent: Thursday, 11 January 2024 12:07 PM
To: Gale, Jenny <Jenny.Gale@dpac.tas.gov.au>; Wilson, Jacqui <Jacqui.Wilson@dpac.tas.gov.au>; Secretary <Secretary.Executive@dpac.tas.gov.au>
Subject: Memo - Agency Saving Strategies

Some people who received this message don't often get email from budgetmanagement@treasury.tas.gov.au. [Learn why this is important](#)

Good morning,

Please find attached correspondence to the Accountable Authority regarding Agency Saving Strategies.

Kind regards,



Budget Management Branch

Department of Treasury and Finance

e Budget.Management@treasury.tas.gov.au

w www.treasury.tas.gov.au

21 Murray Street, Hobart, TAS 7000 | GPO Box 147, Hobart TAS 7001



In recognition of the deep history and culture of this island, I acknowledge and pay my respects to all Tasmanian Aboriginal people; the past and present custodians of the Land.

Bray, Ella

From: Gusmerini, Prue
Sent: Tuesday, 16 January 2024 11:16 AM
To: Hurworth, Courtney
Cc: Gall, Steve; Trembath, Marinda
Subject: RE: AA Budget Subs and Savings

Thanks Courtney. I appreciate you work on all of this. Yes we will pop one in the diary.

From: Hurworth, Courtney <Courtney.Hurworth@dpac.tas.gov.au>
Sent: Tuesday, 16 January 2024 10:53 AM
To: Gusmerini, Prue <Prue.Gusmerini@dpac.tas.gov.au>
Cc: Gall, Steve <Steve.Gall@dpac.tas.gov.au>
Subject: RE: AA Budget Subs and Savings

Hi Prue,
 Yes there will be several weeks where we can refine and shape the submissions. A scheduled meeting for this specific purpose would be extremely useful. Are you able to coordinate for us?
 Courtney

From: Gusmerini, Prue <Prue.Gusmerini@dpac.tas.gov.au>
Sent: Tuesday, 16 January 2024 10:03 AM
To: Hurworth, Courtney <Courtney.Hurworth@dpac.tas.gov.au>
Cc: Gall, Steve <Steve.Gall@dpac.tas.gov.au>
Subject: Re: AA Budget Subs and Savings

Thanks Courtney. As long as the Minister is given time to have meaningful input and has some options as to what the priorities should be. Do you have a scheduled mtg with the Minister re this? Otherwise I am happy to add.

Get [Outlook for iOS](#)

From: Hurworth, Courtney <Courtney.Hurworth@dpac.tas.gov.au>
Sent: Tuesday, January 16, 2024 9:31:57 AM
To: Gusmerini, Prue <Prue.Gusmerini@dpac.tas.gov.au>
Cc: Gall, Steve <Steve.Gall@dpac.tas.gov.au>
Subject: AA Budget Subs and Savings

Hi Prue,
 A quick update on budget matters. DPAC Exec will consider and endorse draft budget submissions tomorrow. The next step is then presentation of these budget submissions to Ministers before finalising. So, I should be able to share our draft submissions on Thursday with you.
 DPAC's savings strategies are still being finalised and so I don't have an update on this. **s.26**
 Once I have further information I will share it with you.
 So basically, I will send through budget subs tomorrow for your review and further discussion.
 Courtney

Courtney Hurworth (she/her) | A/ Deputy Secretary
 Community Partnerships and Priorities Division

Department of Premier and Cabinet

Level 4, 15 Murray Street, Hobart TAS 7000

Phone: **Out of scope, s.36**

courtney.hurworth@dpac.tas.gov.au | www.dpac.tas.gov.au



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Bray, Ella

From: Secretary
Sent: Wednesday, 17 January 2024 12:51 PM
To: Ingham, Courtney
Subject: FW: 2024.01.16 Executive meeting 17 Jan 24 Savings targets
Attachments: 2024.01.16 Executive meeting 17 Jan 24 Savings targets.docx

Lydia Home
 A/Manager - Secretary's Office
 Office of the Secretary

Department of Premier and Cabinet
 Level 7, 15 Murray Street
 Hobart, Tasmania 7000
 03 6270 5571

lydia.home@dpac.tas.gov.au | www.dpac.tas.gov.au



Office of the Secretary
 Department of Premier and Cabinet

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From: Wilson, Jacqui <Jacqui.Wilson@dpac.tas.gov.au>
Sent: Wednesday, January 17, 2024 12:11 PM
To: Williams, Rob <Rob.Williams@dpac.tas.gov.au>; Russell, Amanda <Amanda.Russell@dpac.tas.gov.au>; Healey, Mathew <Mathew.Healey@dpac.tas.gov.au>; Poskitt, Graham <Graham.Poskitt@dpac.tas.gov.au>; Kelly, Noelene <Noelene.Kelly@dpac.tas.gov.au>; Gray, Mellissa <Mellissa.Gray@dpac.tas.gov.au>; Hurworth, Courtney <Courtney.Hurworth@dpac.tas.gov.au>
Cc: Secretary <Secretary.Executive@dpac.tas.gov.au>; Kempa, Peter <Peter.Kempa@dpac.tas.gov.au>
Subject: 2024.01.16 Executive meeting 17 Jan 24 Savings targets

Hi All

I thought best to send an electronic version of the Savings paper that we discussed this morning to you all.

As discussed, could you review your savings target templates and provide any changes through to me next week. All of the templates will be assigned to the relevant Dep Sec in CM (you should receive an email from CM advising when this is done)

regards

Jacqui

Department of Premier and Cabinet (DPAC) Savings Targets

s.26

Next Steps

s.26

Treasury has requested that DPAC come back by 31 January 2024 with its savings strategies. s.26

Revised savings Strategy templates are due back to Jacqui Wilson by 24 January 2024.

s.26

s.26

Bray, Ella

From: Kelly, Noelene
Sent: Friday, 19 January 2024 5:20 PM
To: DeputySecretary.CGS
Subject: FW: Tasmanian Audit Office Stakeholder meeting briefing material
Attachments: **Not relevant**
 Stakeholder Meeting - Agenda - Jenny Gale, Secretary, DPAC - 22 January 2024.PDF

Importance: High

Can you please put in one note and I'll print? Ta

From: Secretary <Secretary.Executive@dpac.tas.gov.au>
Sent: Friday, 19 January 2024 4:44 PM
To: Williams, Rob <Rob.Williams@dpac.tas.gov.au>; Kelly, Noelene <Noelene.Kelly@dpac.tas.gov.au>
Cc: Secretary <Secretary.Executive@dpac.tas.gov.au>; DeputySecretary.CGS <DeputySecretary.CGS@dpac.tas.gov.au>
Subject: Tasmanian Audit Office Stakeholder meeting briefing material
Importance: High

Hello Rob and Noels,

Please see the collated briefing material attached in the 2024 TAO Meeting Brief, along with supporting documents provided by CGS and Policy.
 I have also attached the agenda for the meeting.

Please note that the information supplied by Policy has not been cleared by Mat due to time constraints.

If you need anything else, please let us know.

Have a lovely weekend!

Kimberley McCowan
 Executive Support Officer | Office of the Secretary

Department of Premier and Cabinet
 Level 7, 15 Murray Street
 Hobart, Tasmania 7000
 6270 5591

kimberley.mccowan@dpac.tas.gov.au | www.dpac.tas.gov.au





AGENDA

**Meeting between Auditor-General and Deputy Auditor-General and Jenny Gale,
Secretary, Department of Premier and Cabinet**

Level 7, 15 Murray Street

10.00am to 11.00am, Monday, 22 January 2024

Attendees:

Jenny Gale, Secretary

Rod Whitehead, Auditor-General

Jonathan Wassell, Deputy Auditor-General

Not relevant

2023

Not relevant

Not relevant

4. Tasmanian Audit Office - operational matters for noting/discussion:

- Not relevant

- Budget – submissions **Not relevant**

efficiency dividend (response), **Not relevant**





Bray, Ella

From: Office of the Premier
Sent: Monday, 29 January 2024 3:23 PM
To: Rockliff, Jeremy
Cc: Field, Vanessa
Subject: FOR APPROVAL - DPAC 2024-25 Budget Submission
Attachments: Minute - Premier - DPAC 2024-25 Budget Submission.DOCX; Att 2- DPAC 2024-25 Budget Efficiency Dividend Savings Strategies.DOCX; Att 1- DPAC 2024-25 Budget Submission Introduction.DOCX; Att 3 - DPAC 2024-25 Budget Requests Summary.XLSX; Att 4 - DPAC 2024-25 Budget Consolidated High Priority Funding Requests.DOCX

Importance: High

Flag Status: Flagged

Good afternoon Premier

As per advice from Vanessa the documentation discussed at the RWM with DPAC can we have your approval to E-sig the Minute

Regards Eva

From: Nettlefold, Tahnee <tahnee.nettlefold@dpac.tas.gov.au>
Sent: Thursday, January 25, 2024 5:00 PM
To: Office of the Premier <Premier.Correspondence@dpac.tas.gov.au>
Cc: Field, Vanessa <Vanessa.Field@dpac.tas.gov.au>; Kelly, Noelene <Noelene.Kelly@dpac.tas.gov.au>; Workflow <Workflow@dpac.tas.gov.au>; Secretary <Secretary.Executive@dpac.tas.gov.au>; Wilson, Jacqui <Jacqui.Wilson@dpac.tas.gov.au>
Subject: DPAC 2024-25 Budget Submission
Importance: High

Hello Team,

Apologies if this is outside of the normal process, our workflow team have left for the day.

Please find attached a copy of the DPAC 2024-25 Budget Submission.
 We have provided a printed package to Vanessa as flagged in the briefing today.

If you have any questions please do not hesitate to contact us.

Kind Regards
 Tahnee

Tahnee Nettlefold
 Senior Executive Officer | Corporate and Government Services

Department of Premier and Cabinet

Level 6, 15 Murray Street
 Hobart, Tasmania 7000
 Phone: 03 6232 7882
tahnee.nettlefold@dpac.tas.gov.au | www.dpac.tas.gov.au



Corporate and Government Services
Department of Premier and Cabinet



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Minute to the Premier

For approval by: Tuesday, 30 January 2024

DPAC CM (TRIM) reference: 24/15489

Ministerial CM (TRIM) reference: [redacted]

2024-25 Department of Premier and Cabinet Budget Submission

Purpose: To seek the Premier's endorsement of the Department of Premier and Cabinet's 2024-25 Budget Submission.

Analysis: As part of the 2024-25 Budget development process, the following components of DPAC's 2024-25 Budget Submission are provided for your consideration and approval.

- Not relevant [redacted]
- [redacted]
- Revised DPAC Budget Saving Strategies.

Treasury requires Ministerial endorsement of all of these items. You have been provided all DPAC submissions and savings documents for your information. Ministerial endorsement has been sought for those not under your portfolio.

Not relevant [redacted]

Reason for deadline: Treasury have set a hard deadline for Agency submissions of 31 January 2024.

Recommendations

Approve DPAC's 2024-25 Budget Submission.


Approve DPACs Budget Savings Strategies.

Note All relevant individual Ministers have been briefed on Budget Community Consultations by DPAC divisional staff.

Approvals

Director Corporate
Services

Jacqui
Wilson



Thursday, 25 January
2024

A/Deputy Secretary
Corporate Government
Services

Noelene
Kelly



Thursday, 25 January
2024

Premier

Approved
Yes ☐
No ☐

[redacted]

Premier's notations:

Key reasons

Not relevant

Not relevant

Revised DPAC Budget Savings Strategies

s.26

A summary and consolidated version of DPAC Budget Savings can be found at Attachment I of the Budget Submission document.

Not relevant

Background

The Treasurer has determined that the 2024-25 Budget will be handed down on Thursday 30 May 2024. Budget Committee recently considered key aspects of the 2024-25 Budget Development process; key features of this process are:

- The approval of saving strategies to achieve Budget Efficiency Dividend, announced in the 2023-24 Budget;

Not relevant

DPAC is required to provide its Budget Submission to Treasury by 31 January 2024.

Attachments

Attachment	Title (CM reference)
1	DPAC 2024-25 Budget Submission Introduction (24/15239)
2	DPAC 2024-25 Budget Efficiency Dividend Savings Strategies (24/15242)

Not relevant

DPAC contact for more information: Author, responsible Division	Name	Phone Number
	Jacqui Wilson – Director Corporate Services	Out of scope, s. 36
	Pete Kempa – Senior Executive Officer - CS	Out of scope, s. 36

Attachment 1 - 2024-25 Budget Efficiency Dividend Savings Strategies

Department of Premier and Cabinet
Budget Efficiency Dividend Allocation and Savings Plan

This document outlines the agency’s response to the Government Budget efficiency dividend allocation and savings strategy. The documents provide an outline of the budget environment the agency is operating and facing with several key factors influencing both current and outyears.

The agency has complied with the Government’s policy announcement and proposes savings measures to all Ministerial portfolios. The value of these savings has been apportioned to output budgets from 2024-25 and the forward estimates. This approach provides an equitable and transparent methodology for the application of budget efficiencies. Discussions have occurred with Ministers and their business units to determine the application of these efficiencies.



Overview of Agency’s Budget Environment



Budget Committee Feedback



s.26

Efficiency Dividend Calculation Methodology

s.26

Table 1 – Allocation of DPAC Efficiency Dividend across Ministerial portfolios

s.26

S.26

s.26

s.26

Portfolio Savings Plans (Templates)

Individual savings plans are attached. s.26

[Redacted text block]

Attachment 1 - 2024-25 Budget Efficiency Dividend Savings Strategies

Table 3: A list of Community Program Grants provided by DPAC.

Aboriginal	Aboriginal Heritage Aboriginal Programs Wybalena
Ageing	Council on the Ageing - Peak body funding Council on the Ageing - Seniors Week + Active Ageing Plan funding
Carers	
CDS	
Child & Youth Wellbeing Strategy	
Community Participation and Appeals Fund	
Community Policy and Engagement	
Disability	
Elder Abuse	
Election Commitments	RSL Project Funding Agricultural Show Development grants Community Development facilities grants Community Development minor grants Dago Point Veterans' Retreat Health and Wellbeing Voucher Program Women in Leadership Scholarship Program Boost Youth Army and Programs
Family and Sexual Violence	
Family Support	Family Assistance Program Family Support - Kinship Family Support - Personal and Family Counselling
Food and Energy Relief	Emergency Relief Energy Hardship Fund Food Van's
Heating Allowance	
LGBTIQ+	
Men	
Multicultural	
Neighbourhood House	
Scholarships	Cameron Baird Scholarship Jim Bacon Foundation Memorial Scholarship
Veterans	Centenary of ANZAC Hobart and Launceston Legacy Funding RSL - Tasmania Branch - Peak body funding Teddy Sheean VC Memorial Grants
Volunteering	
Youth	

s.26

Department of Premier and Cabinet

2024-25 Budget Submission

s.26

s.26

s.26

Table 1: Department of Premier and Cabinet 2024-25 Budget Submission Summary

Submission Title	Portfolio	Impact if not funded
S.26		

Impact if not funded

\$26

S.26

Bray, Ella

From: Wilson, Jacqui
Sent: Thursday, 25 January 2024 3:54 PM
To: Kelly, Noelene
Subject: RE: Attachment 1 - 2024-25 Budget Efficiency Dividend Savings Strategies

Thanks Noels

I have corrected that sentence and sent it back to Tahnee.

Not relevant

Tahnee is aware and I told her to make any changes you want 😊

Thanks

Jacqui

From: Kelly, Noelene <Noelene.Kelly@dpac.tas.gov.au>
Sent: Thursday, 25 January 2024 3:45 PM
To: Nettlefold, Tahnee <tahnee.nettlefold@dpac.tas.gov.au>; Wilson, Jacqui <Jacqui.Wilson@dpac.tas.gov.au>
Subject: RE: Attachment 1 - 2024-25 Budget Efficiency Dividend Savings Strategies
Importance: High

Hi Jacqui and Tahnee

This sounds fantastic Jacqui – really clear and flows well. I just had a couple of minor typos/wording changes. I didn't read the templates because I've sent my comments through on them previously.

I think once the changes are all made and combined into one version then this doc is ready to be sent upstairs.

Tahnee, I'm not sure of the process but I have flagged with Ness she will get this and the submissions doc today....perhaps note my clearance in CM and then send to workflow and to let us know if they cant send to vanessa by 5pm today (in which case I'll email her directly)?

Thanks
 noels

From: Nettlefold, Tahnee <tahnee.nettlefold@dpac.tas.gov.au>
Sent: Thursday, 25 January 2024 11:38 AM
To: Kelly, Noelene <Noelene.Kelly@dpac.tas.gov.au>; Wilson, Jacqui <Jacqui.Wilson@dpac.tas.gov.au>
Subject: Attachment 1 - 2024-25 Budget Efficiency Dividend Savings Strategies

Hi Noels,

Jacqui has finished the into to the savings strategy plans and i have combined that with the individual plans in the attached.

This supersedes the combined plans i sent earlier.

Cheers
 Tahnee

Bray, Ella

From: Kelly, Noelene
Sent: Thursday, 1 February 2024 8:57 AM
To: Wilson, Jacqui
Subject: FW: 2024-25 DPAC Budget Submission

Sorry took me a while to send through....here's the change....

From: Hurworth, Courtney <Courtney.Hurworth@dpac.tas.gov.au>
Sent: Wednesday, January 31, 2024 5:46 PM
To: Kelly, Noelene <Noelene.Kelly@dpac.tas.gov.au>
Subject: RE: 2024-25 DPAC Budget Submission

Hi Noels,
 Further to my email sent about five minutes ago.

s.26

Happy to discuss the best way to accommodate this.
 Courtney

From: Kelly, Noelene <Noelene.Kelly@dpac.tas.gov.au>
Sent: Wednesday, January 31, 2024 5:35 PM
To: Hurworth, Courtney <Courtney.Hurworth@dpac.tas.gov.au>
Subject: FW: 2024-25 DPAC Budget Submission
Importance: High

FYI...BN to PO will come through tomorrow.

Noels

From: Wilson, Jacqui <Jacqui.Wilson@dpac.tas.gov.au>
Sent: Wednesday, January 31, 2024 4:37 PM
To: Budget Management Branch <BudgetManagement@treasury.tas.gov.au>; Faletic, Dana (Treasury) <dana.faletic@treasury.tas.gov.au>
Cc: Kelly, Noelene <Noelene.Kelly@dpac.tas.gov.au>
Subject: 2024-25 DPAC Budget Submission
Importance: High

Hi Dana

Please find attached the following documents approved by the Premier:

- Att 1 – DPAC 2024-25 Budget Submission Introduction – s.26
- Att 2 – DPAC 2024-25 Budget Efficiency Dividend Saving Strategies – s.26
- Not relevant
- MPS 2024-58 Budget Efficiency Dividend Saving Strategies

S.26

Please feel free to contact me if you have any questions.

Jacqui Wilson
Director Corporate Services
People, Performance and Governance Division
Department of Premier & Cabinet

Ph 03 6232 7302

Mobile Out of scope, s.36

www.dpac.tas.gov.au

Our DPAC.
Our Values.



Corporate and Workforce Subcommittee Action List – 2024

Standing actions	Responsible Person / and delegated to	Due Date	Update / Close Out of action	Status
------------------	---------------------------------------	----------	------------------------------	--------

Not relevant

Actions from March 2024 meeting	Responsible Person / and delegated to	Due Date	Update / Close Out of action	Status
---------------------------------	---------------------------------------	----------	------------------------------	--------

Not relevant

Actions from February 2024 meeting	Responsible Person / and delegated to	Due Date	Update / Close Out of action	Status
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Not relevant

Actions from January 2024 meeting	Responsible Person / and delegated to	Due Date	Update / Close Out of action	Status
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Not relevant

Not relevant

Actions from December 2023 meeting	Responsible Person / and delegated to	Due Date	Update / Close Out of action	Status
------------------------------------	---------------------------------------	----------	------------------------------	--------

Not relevant

Budget Efficiencies Sam to share the NRET principles with Noelene for distribution with the Committee	Sam Gunner	Not provided	Closed	Closed, incorporated into workplan
Add budget efficiency management and workplace profiling to a future agenda	Merryn/Noelene	Not provided	Had further discussion at January meeting and will become one of our priority initiatives to work on	Complete

From: [Budget Management Branch](#)
To: [Bullard, Tim \(DoE\)](#); [Secretary for Education, Children and Young People \(DoE\)](#); [kmorganwicks \(DHHS\)](#); [Office of the Secretary Mailbox \(Health\)](#); [Webster, Ginna \(DoI\)](#); [Secretary \(DoI\)](#); [Commissioner Of Police \(DPFM\)](#); [Williams, Rob](#); [Secretary](#); [Secretary \(DPIPWE\)](#); [Limkin, Craig \(StateGrowth\)](#); [ots@stategrowth.tas.gov.au](#); [Swain, Gary](#); [SEC.admin](#); [Hickey, Julia \(IC\)](#); [laura.ross@parliament.tas.gov.au](#); [catherine.vickers@parliament.tas.gov.au](#); [catherine.vickers@parliament.tas.gov.au](#); [david.owen@govhouse.tas.gov.au](#); [Connock, Richard \(OHCC\)](#); [Wassell, Jonathan \(TAO\)](#); [sarah.clark@tourism.tas.gov.au](#); [Coates, Daryl \(DoI\)](#); [Babiak, Todd](#)
Cc: [Budget Management Branch](#); [Boutcher, Travis \(StateGrowth\)](#); [Dean, Glen \(StateGrowth\)](#); [Goward, Christine \(Tourism\)](#); [Jones, Mark \(Tourism\)](#); [sarah.clark@tourism.tas.gov.au](#); [Wailes, Gavin \(DoI\)](#); [Murray, Graham A \(Health\)](#); [Gretton, Casey \(Health\)](#); [Richmond, Michael \(Treasury\)](#); [Nicole.Muller@parliament.tas.gov.au](#); [Adrian.Munnings@parliament.tas.gov.au](#); [Dannielle.hunt@govhouse.tas.gov.au](#); [Radford, Jess](#); [Bull, Andrea](#); [Lockley, Adrian](#); [Trubody-Jager, Chelsea \(DoI\)](#); [Wilson, Jacqui](#); [Anjewierden, Harald \(TAO\)](#); [Johnston, Rachel \(Treasury\)](#); [Gourlay, Carly \(DPIPWE\)](#); [Brown, Joshua \(DPIPWE\)](#); [Pearce, Adrian \(DPIPWE\)](#); [Pashev, Sofia \(DPIPWE\)](#); [Coutacaul, Rebecca \(Treasury\)](#); [Porter, Matt \(Treasury\)](#); [Sowell, Jason \(DoE\)](#); [Luo, Amy \(Treasury\)](#); [Brand Tasmania](#); [Wall, Robin \(EPA\)](#); [alecia.fletcher \(DoE\)](#); [Benny, Allira \(OHCC\)](#); [Slyp, Kylie \(TFS\)](#); [Zhou, Tracy \(TFS\)](#); [lee.leon \(DoE\)](#); [Hunt, David J \(RTBG\)](#); [Bill Batt](#); [Harrison, James](#); [Lucas, Glenn \(DECYP\)](#); [Reed, Melissa \(DoI\)](#); [Wilson-Haffenden, Scott \(DPFEM\)](#); [Clark, Trudi \(DoE\)](#); [Beattie, Andrew \(DoE\)](#); [Stanton, Claire \(DoE\)](#); [Jacob, Elizabeth \(Health\)](#); [Stephens, Karelyn](#); [Management Budget](#); [McAvoy, James \(Treasury\)](#); [Chowdhury, Tasmia \(DoI\)](#); [Hickey, Julia \(IC\)](#); [budget@stategrowth.tas.gov.au](#); [Balding, Jess \(TAO\)](#)
Subject: ****Assigned to Finance for action** 2024-25 Budget Development Process**
Date: Wednesday, 1 May 2024 4:01:22 PM
Attachments: [image003.jpg](#)
[image004.png](#)
[Memo to Agencies - 2024-25 Budget Development Process.pdf](#)

You don't often get email from budgetmanagement@treasury.tas.gov.au. [Learn why this is important](#)

Good afternoon

Please find attached correspondence to Accountable Authorities to provide an update on the 2024-25 Budget Development Process.

Budget Management Branch

Department of Treasury and Finance

[e Budget.Management@treasury.tas.gov.au](mailto:Budget.Management@treasury.tas.gov.au)

[w www.treasury.tas.gov.au](http://www.treasury.tas.gov.au)

21 Murray Street, Hobart, TAS 7000 | GPO Box 147, Hobart TAS 7001



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Department of Treasury and Finance

The Treasury Building
21 Murray Street HOBART TAS 7000
GPO Box 147 HOBART TAS 7001 Australia
Telephone (03) 6166 4444 Facsimile (03) 6173 0219
Email secretary@treasury.tas.gov.au Web www.treasury.tas.gov.au



Doc reference 24/75439

To: Accountable Authorities

Attention: Director Finance and Agency Budget Contacts

Key Dates - 2024-25 Budget Development and 2023-24 End of Year

The purpose of this memorandum is to advise you of the key dates and information required from agencies for the remainder of 2023-24 Budget Management processes and for the 2024-25 Budget Development processes.

2024-25 Budget- Key Dates and Information

The 2024-25 Budget will be delivered on 12 September 2024. The focus of the 2024-25 Budget Development process will be:

- Not relevant [redacted]
- allocation of the Budget Efficiency Dividend announced in the 2023-24 State Budget;

- Not relevant [redacted]

A list of key dates is provided at Attachment I. This includes dates previously advised for 2023-24 End of Year Budget processes, Budget Information Management System (BIMS) updates and Infrastructure reporting.

Key new inclusions include:

- Not relevant [redacted]
- Agencies to recode Not relevant [redacted] Budget Efficiency Dividend allocations in BIMS by 31 May 2024;

- Not relevant [redacted]

- Not relevant [REDACTED]

Resourcing

Not relevant [REDACTED]

It is also important to note that 2024-25 Budget development dates are subject to change to meet the requirements of Government and the broader Budget process. Treasury will provide agencies with timely advice of any changes.

Should you have any queries or require any further information regarding this matter, please contact Eleanor Patterson on **Out of scope, s.35** or email Eleanor.Patterson@treasury.tas.gov.au.

Yours sincerely



for Gary Swain

Secretary

01 May 2024

Attachments:

1. 2024-25 Budget - Key Dates for Agencies.

Attachment I: UPDATED: 2024-25 Budget Reporting Key Dates for Agencies

Key Date	Action
----------	--------

Not relevant

31 May

BIMS Update - Election Commitment and Budget Efficiency Dividend Agency
Recoding

Not relevant

Key Date	Action
Not relevant	

*Dates may be subject to change

From: [Budget Management Branch](#)
To: [Morgan-Wicks, Kathrine](#); [Secretary](#); [Wilson, Jacqui](#)
Subject: **Assigned to Finance for action** 2024-25 Budget Development Process | Agency Savings Strategies Update
Date: Tuesday, 7 May 2024 11:44:59 AM
Attachments: [image001.jpg](#)
[image002.png](#)
[Memo to Department of Premier and Cabinet - 2024-25 Agency Savings Strategies Update.pdf](#)

Good morning

Please find attached correspondence relating to the Budget Efficiency Dividend Savings Strategies update required for the 2024-25 Budget Development process.

Kind regards,

Budget Management Branch
Department of Treasury and Finance
e Budget.Management@treasury.tas.gov.au
w www.treasury.tas.gov.au
21 Murray Street, Hobart, TAS 7000 | GPO Box 147, Hobart TAS 7001



Department of Treasury and Finance

The Treasury Building
21 Murray Street HOBART TAS 7000
GPO Box 147 HOBART TAS 7001 Australia
Telephone (03) 6166 4444 Facsimile (03) 6173 0219
Email secretary@treasury.tas.gov.au Web www.treasury.tas.gov.au



Doc reference 24/92479

Ms K Morgan-Wicks
Secretary
Department of Premier and Cabinet

Attention: Jacqui Wilson

2024-25 Budget Efficiency Dividend Savings Strategies Update

The purpose of this memorandum is to provide an update on the implementation of the Budget Efficiency Dividend (BED) across the 2024-25 Budget and Forward Estimates.

s.26

The Government remains committed to implementing the BED in the 2024-25 Budget. s.26

To facilitate this process agencies are requested to resubmit Ministerially endorsed compliant Savings Strategies to Treasury by no later than 31 May 2024.

s.26

Please note agencies will be required to provide regular reporting on the delivery of their Savings Strategies and will receive separate advice on the reporting process following the finalisation of the 2024-25 Budget.

Should you have any queries or require any further information regarding this matter, please contact Eleanor Patterson on **Out of scope, s.38** or email Eleanor.Patterson@treasury.tas.gov.au.

A handwritten signature in dark ink, appearing to read 'Gary Swain', written in a cursive style.

Gary Swain
Secretary

7 May 2024

Bray, Ella

From: Kelly, Noelene
Sent: Tuesday, 14 May 2024 2:42 PM
To: DeputySecretary.CGS; Wilson, Jacqui
Subject: ** awaiting response from CH ** WRE: 2024-25 Budget Development Process | Agency Savings Strategies Update

Flag Status: Flagged

I think so....just so she's across it all.

Thanks
 Noels

From: DeputySecretary.CGS <DeputySecretary.CGS@dpac.tas.gov.au>
Sent: Tuesday, May 14, 2024 1:32 PM
To: Kelly, Noelene <Noelene.Kelly@dpac.tas.gov.au>; DeputySecretary.CGS <DeputySecretary.CGS@dpac.tas.gov.au>; Wilson, Jacqui <Jacqui.Wilson@dpac.tas.gov.au>
Subject: RE: 2024-25 Budget Development Process | Agency Savings Strategies Update

Hi All,

I have scheduled a meeting with Jacqui and Carol on this on Friday 17 May, Sorry Noels I had done this over a week ago and didn't include you as an optional.

Do we need to still organise a meeting with Courtney H?

Cheers
 T

From: Kelly, Noelene <Noelene.Kelly@dpac.tas.gov.au>
Sent: Friday, May 10, 2024 5:51 PM
To: DeputySecretary.CGS <DeputySecretary.CGS@dpac.tas.gov.au>; Wilson, Jacqui <Jacqui.Wilson@dpac.tas.gov.au>
Subject: RE: 2024-25 Budget Development Process | Agency Savings Strategies Update

Yeah we don't have Carol until Tuesday week so can you please see if you can book a time in before then? Probably doesn't need me but happy to go if Jacqui wants me to (maybe put me as optional).

Ta
 noels

From: DeputySecretary.CGS <DeputySecretary.CGS@dpac.tas.gov.au>
Sent: Friday, May 10, 2024 4:04 PM
To: Kelly, Noelene <Noelene.Kelly@dpac.tas.gov.au>; Wilson, Jacqui <Jacqui.Wilson@dpac.tas.gov.au>
Cc: DeputySecretary.CGS <DeputySecretary.CGS@dpac.tas.gov.au>
Subject: RE: 2024-25 Budget Development Process | Agency Savings Strategies Update

Hi both

Just following up on this. Do I need to action / contact Carol for a meeting?

Regards

Merryn Yensch

Executive Officer | Corporate and Government Services

Department of Premier and Cabinet

From: Kelly, Noelene <Noelene.Kelly@dpac.tas.gov.au>

Sent: Tuesday, May 7, 2024 5:48 PM

To: Wilson, Jacqui <Jacqui.Wilson@dpac.tas.gov.au>

Cc: DeputySecretary.CGS <DeputySecretary.CGS@dpac.tas.gov.au>

Subject: RE: 2024-25 Budget Development Process | Agency Savings Strategies Update

Sorry, only just reading this now so didn't raise at exec. Can you please add to our briefing with Kath next week and reach out to Courtney H? Also are you able to book in a time with Carol to discuss? When is this due and we probably will need to send back up through Kath to DoTF.

Noels

From: Wilson, Jacqui <Jacqui.Wilson@dpac.tas.gov.au>

Sent: Tuesday, May 7, 2024 1:33 PM

To: Kelly, Noelene <Noelene.Kelly@dpac.tas.gov.au>

Subject: FW: 2024-25 Budget Development Process | Agency Savings Strategies Update

Hi Noels

For discussion – Treasury are asking agencies to resubmit the savings strategies (third time!). s.26

– So we will need to discuss with Carol.

We will need to brief Kath next week on this issue – it may be worth you mentioning this to exec at your meeting today.

Jacqui

From: Budget Management Branch <BudgetManagement@treasury.tas.gov.au>

Sent: Tuesday, May 7, 2024 11:44 AM

To: Morgan-Wicks, Kathrine <Kathrine.Morgan-Wicks@dpac.tas.gov.au>; Secretary <Secretary.Executive@dpac.tas.gov.au>; Wilson, Jacqui <Jacqui.Wilson@dpac.tas.gov.au>

Subject: 2024-25 Budget Development Process | Agency Savings Strategies Update

Good morning

Please find attached correspondence relating to the Budget Efficiency Dividend Savings Strategies update required for the 2024-25 Budget Development process.

Kind regards,



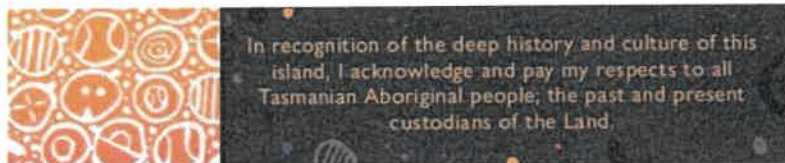
Budget Management Branch

Department of Treasury and Finance

e Budget.Management@treasury.tas.gov.au

w www.treasury.tas.gov.au

21 Murray Street, Hobart, TAS 7000 | GPO Box 147, Hobart TAS 7001



From: [Kelly, Noelene](#)
To: [Morgan-Wicks, Kathrine](#)
Cc: [Wilson, Jacqui](#); [Secretary, Williams, Rob](#)
Subject: RE: Memo's from Treasury
Date: Wednesday, 8 May 2024 10:47:00 PM
Attachments: [image001.png](#)
[image002.jpg](#)

Thanks Kath. Jacqui and I are booked in your calendar for this Monday 13/5 10am-11am for a budget briefing and will talk through the budget structure, risks etc as well as the points below.

Thanks
 Noelene

From: Morgan-Wicks, Kathrine <Kathrine.Morgan-Wicks@dpac.tas.gov.au>
Sent: Wednesday, May 8, 2024 10:43 PM
To: Kelly, Noelene <Noelene.Kelly@dpac.tas.gov.au>
Cc: Wilson, Jacqui <Jacqui.Wilson@dpac.tas.gov.au>; Secretary <Secretary.Executive@dpac.tas.gov.au>; Williams, Rob <Rob.Williams@dpac.tas.gov.au>
Subject: RE: Memo's from Treasury

Thank you Noelene – can we please put a detailed budget briefing in the diary for next week please – I need to understand 2023-24 DPAC and MPS? Budgets and our actuals to date. If we can then walk through the 2024-25 budget submissions and COI submissions and what items we have in sup approp and supply bills please.

I would also like to understand what SPA estimates we have and any Commonwealth funding for tied deliverables.

With thanks

Kath

Kathrine Morgan-Wicks PSM
 Secretary, Department of Premier and Cabinet
 Head of the State Service
 Department of Premier and Cabinet

T: 03 6232 7230 | E: Secretary.Executive@dpac.tas.gov.au | W: www.dpac.tas.gov.au



'I acknowledge Aboriginal people as the traditional owners of this Land and respect their culture and identity which has been bound up with the Land, Sea, Waterways and Sky for generations.'

From: Kelly, Noelene <Noelene.Kelly@dpac.tas.gov.au>
Sent: Wednesday, May 8, 2024 6:30 PM
To: Morgan-Wicks, Kathrine <Kathrine.Morgan-Wicks@dpac.tas.gov.au>
Cc: Wilson, Jacqui <Jacqui.Wilson@dpac.tas.gov.au>; Secretary <Secretary.Executive@dpac.tas.gov.au>
Subject: FW: Memo's from Treasury

Sorry Kath I was meant to follow-up with you at our briefing regarding the conversation you had with Mel on what correspondence we've received from DoTF regarding the Supply and Budget Submissions.

Jacqui has confirmed that the attached are the recent memos from Treasury. Jacqui is working closely with divisions and DoTF to progress and we'll provide further details to you in our briefing on Monday. Due dates are as follows:

- **Not relevant**
- **2024-25 Budget Efficiency Dividend Savings Strategies Update – 31 May**

Thanks

Noelene

Noelene Kelly

A/Deputy Secretary Corporate and Government Services

Department of Premier and Cabinet

Level 6, 15 Murray Street

Hobart, Tasmania 7000

Phone: **Out of scope, s.36**

noelene.kelly@dpac.tas.gov.au | www.dpac.tas.gov.au



Department of Treasury and Finance

The Treasury Building
21 Murray Street HOBART TAS 7000
GPO Box 147 HOBART TAS 7001 Australia
Telephone (03) 6166 4444 Facsimile (03) 6173 0219
Email secretary@treasury.tas.gov.au Web www.treasury.tas.gov.au



Doc reference 24/92479

Ms K Morgan-Wicks
Secretary
Ministerial and Parliamentary Support

Attention: Jacqui Wilson

2024-25 Budget Efficiency Dividend Savings Strategies Update

The purpose of this memorandum is to provide an update on the implementation of the Budget Efficiency Dividend (BED) across the 2024-25 Budget and Forward Estimates.

s.26

The Government remains committed to implementing the BED in the 2024-25 Budget. s.26

To facilitate this process agencies are requested to resubmit Ministerially endorsed compliant Savings Strategies to Treasury by no later than 31 May 2024.

s.26

Please note agencies will be required to provide regular reporting on the delivery of their Savings Strategies and will receive separate advice on the reporting process following the finalisation of the 2024-25 Budget.

Should you have any queries or require any further information regarding this matter, please contact Eleanor Patterson on **Out of scope, s.36** or email Eleanor.Patterson@treasury.tas.gov.au.

Gary Swain
Secretary

7 May 2024

Bray, Ella

From: Nettlefold, Tahnee
Sent: Tuesday, 14 May 2024 3:05 PM
To: DeputySecretary.CGS
Subject: FW: Incoming Secretary budget brief
Attachments: Incoming Secretary budget brief.docx; Amended - Att 3 - DPAC 2024-25 Budget Requests Summary.xlsx; Amended - DPAC 2024-25 Budget Consolidated High Priority Funding Requests.docx; Late Payments Report - April 2024.docx; DPAC - E096 Specific Purpose Accounts - Revised Receipts and Expenditure Update.xlsx

Please add to OneNote for meeting 15 May

From: Kelly, Noelene <Noelene.Kelly@dpac.tas.gov.au>
Sent: Monday, May 13, 2024 5:15 PM
To: Nettlefold, Tahnee <tahnee.nettlefold@dpac.tas.gov.au>
Subject: FW: Incoming Secretary budget brief

From: Wilson, Jacqui <Jacqui.Wilson@dpac.tas.gov.au>
Sent: Monday, May 13, 2024 1:03 PM
To: Morgan-Wicks, Kathrine <Kathrine.Morgan-Wicks@dpac.tas.gov.au>; Howes, Lisa <Lisa.Howes@dpac.tas.gov.au>
Cc: Secretary <Secretary.Executive@dpac.tas.gov.au>; Kelly, Noelene <Noelene.Kelly@dpac.tas.gov.au>
Subject: Incoming Secretary budget brief

Hi Kath

The attached documents will be the basis of our budget briefing with yourself and Lisa tomorrow. I will talk you through what it all means at the session and highlight to you any risks or complexities that we are managing.

I have also attached the 2024-25 Budget Submission that was provided to Treasury earlier in the year, which includes the Commission of Inquiry submissions at that point of time.

I am looking forward to meeting with you tomorrow.

Regards

Jacqui

Incoming Secretary Brief

13 May 2024



Items for Discussion

This briefing will cover off on the Finance and Budget functions of the Department of Premier and Cabinet with a particular focus on the department’s budget position and current 2023-24 financial position.

Things to be discussed include:

Not relevant

- Savings Dividends

Not relevant

Key Dates

The following key dates for the finalisation of the 2023-24 Budget and development of the 2024-25 budget have been provided by Treasury.

Date	Action
31 May	2024-25 Budget Efficiency Dividend Savings Strategies Update

Not relevant

Outputs by Ministerial Portfolios

Output
Premier 1.1 Strategic Policy and Advice 2.1 Management of Executive Government Processes 2.2 Principal and Subordinate Legislation 2.3 Corporate Support to Ministerial and the Office of the Governor 3.2 Service Tasmania 4.1 State Service Employment and Management 5.1 Security and Emergency Management 7.4 Child and Youth Wellbeing 70.1 Commission of Inquiry
Minister for Business, Industry and Resources 3.1 Information, Technology and Digital Services Strategy and Policy Development 3.3 Delivery of IT Services (no appropriation)
Minister for Local Government 6.1 Local Government
Minister for Housing and Planning 6.2 State Planning Office 90 Homes Tasmania
Minister for Disability Services 7.1 Disability Services
Minister for Community Services 7.2 Community Services 7.3 Community Development
Minister for Women and the Prevention of Family Violence 7.5 Tasmania's Third Family and Sexual Violence Action Plan 7.6 Women's Policy
Minister for Veterans' Affairs 7.7 Veteran's Affairs
Minister for Aboriginal Affairs 7.8 Aboriginal Affairs 7.9 Aboriginal Heritage and Land

Table 1 - Operational Output Allocations

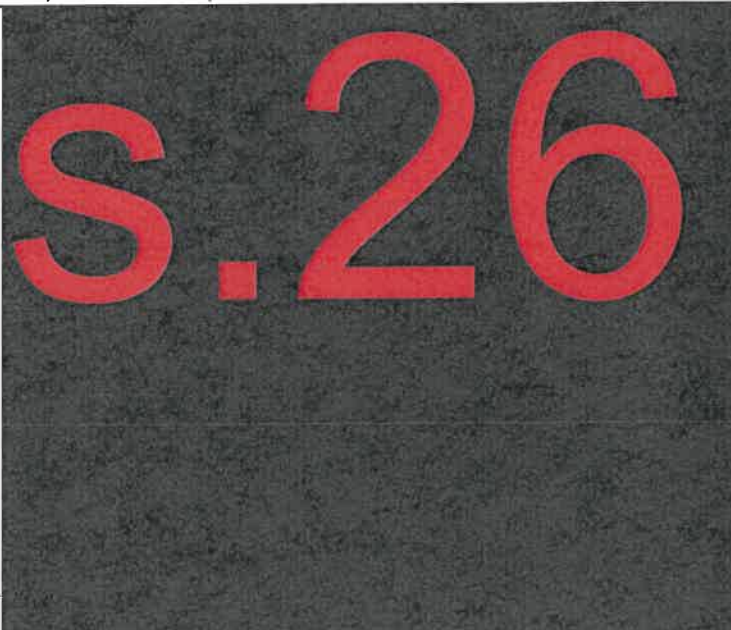
Output	
1.1 Strategic Policy and Advice	
2.1 Management of Executive Government Processes	
2.2 Principal and Subordinate Legislation	
2.3 Corporate Support to Ministerial and the Office of the Governor	
3.1 Information, Technology and Digital Services Strategy and Policy Development	
3.2 Service Tasmania	
4.1 State Service Employment and Management	
5.1 Security and Emergency Management	
6.1 Local Government	
6.2 State Planning Office	
7.1 Disability Services	
7.2 Community Services	
7.3 Community Development	
7.4 Child and Youth Wellbeing	
7.5 Tasmania's Third Family and Sexual Violence Action Plan	
7.6 Women's Policy	
7.7 Veteran's Affairs	
7.8 Aboriginal Affairs	
7.9 Aboriginal Heritage and Land	
3.3 Delivery of IT Services (no appropriation) & 4.1 TTC	
70.1 Commission of Inquiry	
90 Administered Grants	
Deficit	
Overhead	
Total	

S.26

Not relevant

Not relevant

Table 3 - Efficiency Dividend Targets

Ministerial Portfolio	2024-25 \$'000	2025-26 \$'000	2026-27 \$'000	2027-28 \$'000
Premier Policy and Intergovernmental Office of Parliamentary Council Resilience and Recovery Service Tasmania State Service Management Office Local Government State Planning Science and Technology Women and Prevention of Family Violence¹ Corporate Overhead				
Total Savings Dividend				

Not relevant

Not relevant

Not relevant

Not relevant

Not relevant

Not relevant

Not relevant

Table 9 Supply Requirements

Not relevant

Table 9 Supply Requirements - Continued

Not relevant

Not relevant

From: [DSD](#)
 To: [Helen Isdale](#); [Joshua Courtney](#); [Glen Holliday](#); [Nathan Hoffman](#); [Bella Mulrow](#); [Rachael Courtney](#); [Russell Kennedy](#); [Sharon White](#); [Jeffrey Ryan](#); [Lisa](#)
 Cc: [Deputy Secretary \(200\)](#); [Rachael Courtney](#); [DSD](#); [DSD](#); [Deputy Secretary \(20\)](#); [Rachael Courtney](#); [Rachael Courtney](#); [Rachael Courtney](#)
 Subject: Question Time Summary - 16 May 2024
 Date: Thursday, 16 May 2024 11:31:37 AM
 Attachments: [answ2024.pdf](#)

Hi everyone,
 Please see the summary below of Question Time from today, 16 May 2024.

Dean Winter, Leader of the Opposition	Premier	Budget Deficit	\$300mil efficiency dividend.	It is a worth investment for frontline services.
Dean Winter, Leader of the Opposition	Premier	Budget Deficit	The budget update yesterday reveals the full scale of the budget disaster. How much has each department been asked to cut?	Departments are working through that now. We have a very strong record of very responsible fiscal record. The departments do so in a fiscally responsible way. I look forward to the first alternative budget where we might see the colour of the \$2billion cuts to each department from Labor.
Dean Winter, Leader of the Opposition	Premier	Budget Deficit	Premier will you rule out job cuts?	We have created 50,000 jobs over the past decade. We have strong focus on improving efficiency and productivity.
Rosalie Woodruff, Leader of the Greens	Premier	Native Forest Logging	40,000 hectares of forest logging. Forestry will move from NRE to DSG. Your government is planning on logging this invaluable resource. Premier when will you stand up to your anti-science colleagues and stand up for the environment?	I will not be going there. We committed our forest policy was very clear and we will implement our commitments. We fore up a job destroying agreement. The wood bank provides resource security and we will unlock the wood bank. What we want is a sustainable forest industry and our saw mills are a very valuable industry.
Kristy Johnstone, Clark, (Independent)	Minister for Resources	Marine Act	Marine healwaves, protecting red hand fish and lots of sea urchins in our waters. When will the long overdue Marine Act report be released and when will the other Marine Acts be updated?	taken on notice. These are matters of concern and we need to manage our oceans the best of our ability for job creation, recreation. The sea urchin is a matter of concern and we are seeking support from the federal government which is destroying the kelp. We are doing what the Tasmanian people would want us to do in this sector.
Dean Winter, Leader of the Opposition	Premier	Family Violence Call Centre	This is the worst budget deficit in Tasmanian history. Family violence call services has lots of vacancies and these services is understaffed. Will you guarantee family violence services will be spared from any September budget cuts?	we are investing more in those services and will continue to do so. We have made it clear the importance of frontline services and we are implementing a 3rd family violence action plan. I have spoken to the acting secretary of health to ensure this situation does not happen again. A contingency was implemented to redirect calls to the police to ensure calls were answered.
David O'Byrne, Clark (Independent)	Minister for Health	Royal Hobart Hospital Pharmacists	Minister why are you stalling on this commitment (to pay market wages for pharmacists) and why are you devaluing the important work of our pharmacists?	we have plans of 187 mil dollar capital upgrades. I am pleased the multimillion dollar pharmacy commitment is locked in and will be provided as soon as possible.
Tabitha Badger, Lyons (Greens)	Minister for Police, Fire and Emergency Management	Youth Crime	Tough on crime announcements do not make communities safer. What is your plan? To lock up more kids?	we do believe to be tough on crime and its causes. We want to support young people to get on the right track and the community expect these people are properly handled for very serious crimes. We have strong plan in our youth justice blueprint and we need to make sure people are held accountable and if they are underage. We need to invest in police and protect our community and also we look to targeted effective ways under the stewardship of the Minister for Children and Young People.
Cecily Rosa, Clark (Greens)	Minister for Health	Health/Paramedic staff shortages	Single response shifts by paramedics often can't give patients the service they need. Single response shifts add to fatigue and stress. Will you commit to sitting down with the unions to ensure these paramedics are adequately paid when working in these conditions?	We take this so seriously. We have their back and support them. We have made commitments to a further 76 and 58 will be all round Tasmania which is in addition to what we have now. The remainder will be in rural and regional areas and they will be able to treat Tasmanians in their own home along with hospital in the home care which will be expanded. We agree they need that support. I have sat with the unions and I will continue to do that and with other unions as well and with my department and I will have a round table at the end of the month and we will work with collaboration.
Dean Winter, Leader of the Opposition	Premier	Budget Deficit	What is the cost of the Devonport port upgrades for the tax payers?	The TTL line is going through a tender process and the govt was awarded of this decision on 22/04.
Peter Garland, Braddon (Independent)	Energy and Renewables	Windfarm on Robbins Island	A Windfarm on Robbins Island is unsuitable. Thoughts on that Minister?	I see it as a hugely important piece in Tasmanians energy future. It has been identified as more energy generation in this island. We are fortunate to have the Hydro running. We need to be careful as we progress to new forms of energy. We need to be respectful of this for our environment. This will help deliver prosperity for our future. Aboriginal heritage is one of the issues we will look at.
Dean Winter, Leader of the Opposition	Premier	Money for the Spirit of Tasmania Ship Builders	Did you make the payment because you have concerns about the Finish ship builders solvency and why is the responsibility of Tasmanian tax payers and not the responsibility of Finish tax payers?	This was made by TTL and they will deliver these two new ships which will be an exciting opportunity for Tasmanians and will employ many people. These matters are made by the TTL board and not the government or ministers.
Dean Winter, Leader of the Opposition	Premier	Money for the Spirit of Tasmania Ship Builders	What protections are in place for Tasmanian taxpayers if the Finish ship builders does go into insolvency?	there is a strong contract in place and we will deliver these ships.
Miriam Beewick, Braddon (JLN)	Minister for the Environment	Container Recycle Scheme	When will the tenders be announced, when will these details be announced and when will the scheme be up and running?	Imminently we will be releasing details of the container refund scheme. This is a really important issue. People will receive a 10c refund for eligible containers around the state and will increase our recycling rates and the environment is still underway but is close to conclusion.
Tabitha Badger, Lyons (Greens)	Police	Antique Firearm Laws	A firearm can be used to intimidate and threaten. Can you justify to the community why you will be moving to allow antique firearms which can be bought without a police check? Will the Minister take advice from Police on this matter?	Antique firearms are stored, collected and registered and we will bring legislation into parliament to update this legislation. We recognise they are important historical artefacts and heirlooms. Where there are firearms which are capable of being deadly weapons, we will be working through the legislation in this space and we will supporting the firearms process. We will be taking advice from police on this matter.
Dean Winter, Leader of the Opposition	Premier	TTL board	Was your \$60mil dollar payment a secret pay out to the ship builder?	It is false and I reject your question. TTL board agreed to increase the production of \$50 million euros. The board also made its decision on the finish government deciding to underwrite the payment to the ship builders. This was commercially based.
Dean Winter, Leader of the Opposition	Treasurer	TTL board	Did TTL line notify you of the delays and the extra payments and if so, when?	Taken on notice. Notified by 5 April and that decision was not made by me. I was aware of the concerns by the board. It was the subject of a caretaker convention briefing by me.

Yours sincerely,
 Siobhan Rafferty
 Senior Executive Officer - Office of the Secretary

Department of Premier and Cabinet
 Level 7, 15 Murray Street
 Hobart, Tasmania 7000
 03 6232 7145
secretary@treasury.tas.gov.au | www.treasury.tas.gov.au



Bray, Ella

From: Kelly, Noelene
Sent: Wednesday, 22 May 2024 4:02 PM
To: Nettlefold, Tahnee; Crawford, Todd
Subject: Meeting with CPP re: budget savings
Attachments: DPAC 2024-25 Budget Efficiency Dividend Savings Strategies - CPP.docx; FW: 2024-25 Budget Development Process | Agency Savings Strategies Update

Hi Tahnee and Todd

I've just had a chat to Courtney H and explained that I won't be able to meet to talk CPP savings in the next few days/early next week given my calendar and trip to Canberra and she is really happy Todd for you to meet with Courtney/Vanessa instead. I have managed to find the original email with the info request from DoTF (see attached).

s.26



Todd, are you happy to liaise with Tahnee to find a suitable time with Courtney H and Vanessa to talk through and progress?

Thanks
 Noels

Noelene Kelly
 A/Deputy Secretary Corporate and Government Services

Department of Premier and Cabinet

Level 6, 15 Murray Street
 Hobart, Tasmania 7000
 Phone: Out of scope, s.38

noelene.kelly@dpac.tas.gov.au | www.dpac.tas.gov.au



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Bray, Ella

From: Kelly, Noelene
Sent: Wednesday, 22 May 2024 3:49 PM
To: Howes, Lisa
Cc: Crawford, Todd
Subject: RE: Budget Report
Attachments: **Not relevant**
Incoming Secretary budget brief.docx

Hi Lisa

Not relevant

Thanks
Noelene

From: Howes, Lisa <Lisa.Howes@dpac.tas.gov.au>
Sent: Wednesday, May 22, 2024 11:32 AM
To: Kelly, Noelene <Noelene.Kelly@dpac.tas.gov.au>
Subject: Budget Report

Hi Noelene

Not relevant

Regards
Lisa



Lisa Howes
Chief Governance and Risk Officer
Department of Premier and Cabinet

Bray, Ella

From: Kelly, Noelene
Sent: Tuesday, 28 May 2024 11:57 AM
To: Crawford, Todd
Cc: DeputySecretary.CGS
Subject: Fwd: **Assigned to Finance for action** 2024-25 Budget Development Process | Agency Savings Strategies Update
Attachments: Memo to Department of Premier and Cabinet - 2024-25 Agency Savings Strategies Update.pdf

Hi Todd

I think Jacqui's original papers had the budget efficiency details for each division. Could you please send these through to Kath in preparation for our meeting Thursday?

Can you please also review the memo above and action(sorry on the plane so haven't read).

Thanks
 Noels

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From: Morgan-Wicks, Kathrine <Kathrine.Morgan-Wicks@dpac.tas.gov.au>
Sent: Tuesday, May 28, 2024 10:31 am
To: Kelly, Noelene <Noelene.Kelly@dpac.tas.gov.au>; Williams, Rob <Rob.Williams@dpac.tas.gov.au>
Subject: FW: **Assigned to Finance for action** 2024-25 Budget Development Process | Agency Savings Strategies Update

Hi Noelene

Can we please make sure we are covering this in the budget update? I have not seen a list of DPAC budget savings as yet.

With thanks
 Kath

Kathrine Morgan-Wicks PSM
 Secretary, Department of Premier and Cabinet
 Head of the State Service

Department of Premier and Cabinet

T: 03 6232 7230 | E: Secretary.Executive@dpac.tas.gov.au | W: www.dpac.tas.gov.au



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'I acknowledge Aboriginal people as the traditional owners of this Land and respect their culture and identity which has been bound up with the Land, Sea, Waterways and Sky for generations.'

From: Budget Management Branch <BudgetManagement@treasury.tas.gov.au>

Sent: Tuesday, May 7, 2024 11:44 AM

To: Morgan-Wicks, Kathrine <Kathrine.Morgan-Wicks@dpac.tas.gov.au>; Secretary <Secretary.Executive@dpac.tas.gov.au>; Wilson, Jacqui <Jacqui.Wilson@dpac.tas.gov.au>

Subject: **Assigned to Finance for action** 2024-25 Budget Development Process | Agency Savings Strategies Update

Good morning

Please find attached correspondence relating to the Budget Efficiency Dividend Savings Strategies update required for the 2024-25 Budget Development process.

Kind regards,



Budget Management Branch

Department of Treasury and Finance

[e Budget.Management@treasury.tas.gov.au](mailto:Budget.Management@treasury.tas.gov.au)

[w www.treasury.tas.gov.au](http://www.treasury.tas.gov.au)

21 Murray Street, Hobart, TAS 7000 | GPO Box 147, Hobart TAS 7001



In recognition of the deep history and culture of this island, I acknowledge and pay my respects to all Tasmanian Aboriginal people; the past and present custodians of the Land.

From: [Nettlefold, Tahnee](#)
To: [Morgan-Wicks, Kathrine](#); [Howes, Lisa](#)
Cc: [Kelly, Noelene](#); [Crawford, Todd](#)
Subject: Papers for Budget Brief 30 May
Date: Wednesday, 29 May 2024 3:49:59 PM
Attachments: [240522 EOFY Paper for New Secretary 1.2.docx](#)
[DPAC 2024-25 Budget Efficiency Dividend Savings Strategies - SSMO.docx](#)
[DPAC 2024-25 Budget Efficiency Dividend Savings Strategies - CGS.docx](#)
[DPAC 2024-25 Budget Efficiency Dividend Savings Strategies - CPP.docx](#)
[DPAC 2024-25 Budget Efficiency Dividend Savings Strategies - Office of the Secretary.docx](#)
[DPAC 2024-25 Budget Efficiency Dividend Savings Strategies - Policy and Delivery.docx](#)
[image001.jpg](#)

Good Afternoon Kath and Lisa,

Please find attached additional papers to support your meeting with Noelene and Todd tomorrow morning.

The papers include:

- **Not relevant**


- a budget efficiency dividend saving strategy for each division of DPAC

If you have any questions please do not hesitate to reach out.

Kind Regards

Tahnee

Tahnee Nettlefold

Senior Executive Officer | Corporate and Government Services

Department of Premier and Cabinet

Level 6, 15 Murray Street

Hobart, Tasmania 7000

Phone: 03 6232 7882

tahnee.nettlefold@dpac.tas.gov.au | www.dpac.tas.gov.au



Incoming Secretary Brief

Thursday 30 May 2024

This briefing addresses the current financial position of the Department of Premier and Cabinet and arrangements for managing the agency's budget for the end of the 2023-24 financial year.

Not relevant

Not relevant

Not relevant

Not relevant

Not relevant

Not relevant

5. Efficiency Dividends Targets

The 2023-24 Budget included a Budget Efficiency Dividend commencing from 2024-25 totalling \$300 million over the Forward Estimates. The Department of Premier and Cabinet was allocated the following amounts for the Budget Efficiency Dividend:

	2024-25 \$'000	2025-26 \$'000	2026-27 \$'000	2027-28 \$'000
Budget Efficiency Dividend Allocation	s.26			

The agency has complied with the Government's policy announcement and proposes savings measures to all Ministerial portfolios. The value of these savings has been apportioned to output budgets from 2024-25 and the forward estimates. This approach provides an equitable and transparent methodology for the application of budget efficiencies. The apportionment of savings across divisions is summarised in the following table.

	2024-25	2025-26	2026-27	2027-28
By Division	s.26			
Corporate and Government Services				
State Service Management Office				
Office of the Secretary				
Office of the Parliamentary Counsel				
Policy and Delivery				
Community Partnerships and Priorities				
Total				

Not relevant

Bray, Ella

From: Hurworth, Courtney
Sent: Thursday, 30 May 2024 4:56 PM
To: Crawford, Todd; Healey, Mathew
Subject: RE: Budget Savings Strategies

Hi Mat,
 Yes all Ministers briefed and approved
 Courtney

From: Crawford, Todd <Todd.Crawford@dpac.tas.gov.au>
Sent: Thursday, May 30, 2024 4:55 PM
To: Healey, Mathew <Mathew.Healey@dpac.tas.gov.au>; Hurworth, Courtney <Courtney.Hurworth@dpac.tas.gov.au>
Subject: Budget Savings Strategies

Hi Mat and Courtney
 Just touching base to confirm that all Ministers in your portfolios have been briefed in relation to proposed savings strategies to be implemented next year to achieve the efficiency dividend?
 Our deadline for locking in numbers with Treasury is tomorrow so let me know if you have any issues, concerns or questions.
 Regards
 Todd

Todd Crawford | Director, Corporate Services

Department of Premier and Cabinet
 Level 2, 70 Collins Street
 Hobart, Tasmania 7000
 ph: (03) 6232 7544 mob: Out of scope - s.36

todd.crawford@dpac.tas.gov.au | www.dpac.tas.gov.au



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Bray, Ella

From: Webster, Dale E (Health)
Sent: Tuesday, 4 June 2024 7:56 PM
To: Howes, Lisa D (Health); Morgan-Wicks, Kathrine
Subject: Fwd: Budget Committee 5 June 2024

Budget committee information from Health

Get [Outlook for iOS](#)

Regards



Dale WEBSTER PSM
Acting Secretary
(he/him/his)
Department of Health
2/22 Elizabeth Street, Hobart TAS 7000
03 6166 3530
ots-bes@health.tas.gov.au | www.health.tas.gov.au

From: Webster, Dale E
Sent: Tuesday, June 4, 2024 6:26 PM
To: Mignot, Amber (DPaC) <Amber.Mignot@dpac.tas.gov.au>
Cc: Gregory, Shane T <shane.gregory@health.tas.gov.au>; Jeffery, Craig R <craig.ieffery@health.tas.gov.au>
Subject: Budget Committee 5 June 2024
Hi Amber, —

S.26

s.26

s.26

Regards



Dale WEBSTER PSM
Acting Secretary

(he/him/his)

Department of Health

2/22 Elizabeth Street, Hobart TAS 7000

03 6166 3530

ots-bes@health.tas.gov.au | www.health.tas.gov.au

It's always OK to speak up

Find out how at:

www.health.tas.gov.au/child-safety-and-wellbeing



*I acknowledge and respect
Tasmanian Aboriginal people as the
traditional owners and ongoing
custodians of the land on which I
work and live, and pay respect to*

Elders past and present.

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Bray, Ella

From: Secretary
Sent: Tuesday, 11 June 2024 12:43 PM
To: Secretary; Morgan-Wicks, Kathrine; Williams, Rob; Gray, Mellissa; Kelly, Noelene; Ingham, Courtney; Healey, Mathew; Honey, Jackie; Poskitt, Graham; Willcox, Jodi
Cc: Keeping Children Safe; SSMO,; DeputySecretary.CGS; Deputy Secretary CPP; DeputySecretary.PD; Hurworth, Courtney; Russell, Amanda; Howes, Lisa
Subject: ***In One Note - Executive meeting I 13th June agenda and papers
Attachments: 10.00 - EVR.pdf; 07.00 - DPAC Strategic Budget Discussion - 13 June meeting.pdf; 08.00 - Executive Meeting Governance.pdf; 09.00 - **Not relevant**
 [Redacted]
 [Redacted] 0.00 - Agenda.pdf

Dear Exec,

Please find attached the agenda and papers for the Executive Meeting Thursday 13 June 2024.

Please accept our apologies for the late circulation.

Kind regards,

Office of the Secretary

Department of Premier and Cabinet

T: 03 6232 7230 | E: secretary@dpac.tas.gov.au



EXECUTIVE MEETING AGENDA

Thursday 13th June 2024

2:30pm-4:30pm

DPAC Level 6 Large Meeting Room/Microsoft Teams

Attendees: Kathrine Morgan-Wicks (Chair), Rob Williams, Mel Gray, Noelene Kelly, Courtney Ingham, Mat Healey, Jodi Wilcox and Graham Poskitt (DLG Lead), Jackie Honey (DLG Representative).

Other attendees: Jacqui Wilson, Georgia Jamieson (Minutes),

Apologies: Lisa Howes, Courtney Hurworth, Mandy Russell

No.	Item	Person Responsible	Time
1.	Acknowledgement of Country	Rotating	2 mins
2.	Welcome and apologies	Chair	2 mins
3.	Previous meeting outcomes and actions	Chair/Georgia	2 mins

Not relevant

7.	Budget principles and risk tolerance (budget)*	Noelene Kelly/Jacqui Wilson	30 mins
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Not relevant

Not relevant

15.	Confirmation of Meeting Actions	All / Georgia	2 mins
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Next Meeting: 25 June 2024

* Indicates paper attached.

Department of Premier and Cabinet Strategic Budget Discussion

Points for Discussion

Not relevant

2024-25 Budget Development Discussion

- Not relevant
- Efficiency Savings Dividend
- Not relevant

Not relevant

Not relevant

2. 2024-25 Budget Development

Treasury Key Dates

The following key dates for the finalisation of the 2023-24 Budget and development of the 2024-25 budget have been provided by Treasury.

Date	Action
31 May	2024-25 Budget Efficiency Dividend Savings Strategies Update

Not relevant

Efficiency Dividend Targets

Categorisation of Efficiency Dividend – Due 27 May 2024 (to Finance)

The total efficiency dividend to be met from the DPAC budget in 2024-25 is s.26
The Department provided Treasury with summaries on how these savings will be met across the forward estimates in January. Treasury have now requested that agencies formalise these plans in their system by 31 May 2024.

The original templates have been forwarded to each relevant Executive member for a final review. s.26

	2024-25 \$'000	2025-26 \$'000	2026-27 \$'000	2027-28 \$'000
Total Savings Dividend	s.26			

Reporting Against Target

Finance will be monitoring the Departments performance against the efficiency dividend targets s.26

Not relevant

Not relevant

Not relevant

Not relevant

Not relevant

Bray, Ella

From: Swain, Gary
Sent: Monday, 17 June 2024 12:47 PM
To: Secretary; SEC.admin; Morgan-Wicks, Kathrine
Subject: **ACTIONED - OCCURING WEDNESDAY - RE: Secretaries Board I 26 June budget update standing item

Georgia

There will be two papers - one on the BED (budget efficiency dividend) and one on COI.

We did discuss a special Sec Bd Mtg this week at Budget Committee last week to provide an informal heads up to agencies ASAP.

Can that happen please? Think the meeting could be tight - 1- hour or less if needed.

Regards

Gary

From: Secretary <Secretary.Executive@dpac.tas.gov.au>
Sent: Monday, June 17, 2024 12:18 PM
To: SEC.admin <sec.admin@treasury.tas.gov.au>
Cc: Swain, Gary <Gary.Swain@treasury.tas.gov.au>
Subject: Secretaries Board I 26 June budget update standing item-

Good morning,

I hope you had a great weekend.

Will there be a paper to accompany the Budget update standing item on the Secretaries Board agenda scheduled for 26th June?

If so, may we receive by CoB 20th June.

Kindest regards,

Georgia Jamieson
 Executive Officer | Office of the Secretary

Department of Premier and Cabinet
 Level 7, 15 Murray Street
 Hobart, Tasmania 7000
 6232 7720

georgia.jamieson@dpac.tas.gov.au | www.dpac.tas.gov.au

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Bray, Ella

From: Secretary
Sent: Tuesday, 18 June 2024 10:35 AM
To: Adams, Donna (POLICE); Bullard, Tim (DoE); Burgess, Jenny (DoE); Webster, Ginna (DoJ); Limkin, Craig (StateGrowth); Webster, Dale E (Health); Clarke, Mandy (NRE); Swain, Gary; Morgan-Wicks, Kathrine
Cc: Ingham, Courtney; Secretary DPFEM (DPFEM); Secretary (DoJ); Secretary DSG; Office of the Secretary Mailbox (Health); Secretary (DPIPWE); Secretary for Education, Children and Young People (DoE); Sec.admin@treasury.tas.gov.au; Secretary
Subject: **IN ONE NOTE - Meeting papers I Budget: Budget Efficiency Dividend and COI
Attachments: FAST FACTS - Actions required regarding COI 2024-25 Budget Submission.pdf; FAST FACTS - Budget Efficiency Dividend.pdf

Good morning,

Please find attached the papers from Gary for tomorrow's Budget meeting to discuss the Budget Efficiency Dividend and COI ahead of Secretaries Board on the 26th June.

Kind regards,

Office of the Secretary

Department of Premier and Cabinet

T: 03 6232 7230 | E: secretary@dpac.tas.gov.au



FAST FACTS

Budget Efficiency Dividend

- The 2023-24 Budget included a \$300 million Budget Efficiency Dividend commencing in 2024-25 and continuing across the Forward Estimates.
- Agencies must, as a matter of urgency, if not already provided to Treasury:
 - submit adjustments into the Treasury Budget Management Information System to reflect their BED allocation to meet 2024-25 Budget Development timeframes; and
 - submit updated Savings Strategies reflecting BIMS adjustments, and detail how the savings will be achieved.



S.26

Table 1: 2024-25 Budget Efficiency Dividend - Allocation by Agency

Agency	2024-25	2025-26	2026-27	Total	Proportion of Budget ¹
Brand Tasmania	s.26				
Education, Children and Young People					
Environment Protection Authority					
Health					
Integrity Commission					
Justice					
Natural Resources and Environment Tasmania					
Office of the Director of Public Prosecutions					
Office of the Governor					
Office of the Ombudsman					
Police, Fire and Emergency Management					
Premier and Cabinet					
State Growth					
Tasmanian Audit Office					
Tourism Tasmania					
Treasury and Finance					
TOTAL ²					

s.26

Bray, Ella

From: Ingham, Courtney
Sent: Tuesday, 18 June 2024 6:02 PM
To: Secretary
Subject: FW: First Round of BEB Folders Suggestion - Going Digital
Attachments: 2024 BEB key dates .pdf; Budget Estimates Brief Template - 2024-25.docx; DPAC Premier Incoming Government Briefs - folder 1.PDF; Dpac Premier Incoming Government Briefs - folder 2.PDF; How to use Adobe PDF.docx

Hey team

Not relevant

Court

From: Rafter, Siobhan <Siobhan.Rafter@dpac.tas.gov.au>
Sent: Tuesday, June 18, 2024 12:46 PM
To: Ingham, Courtney <Courtney.Ingham@dpac.tas.gov.au>
Cc: Horne, Lydia <Lydia.Horne@dpac.tas.gov.au>
Subject: RE: First Round of BEB Folders Suggestion - Going Digital

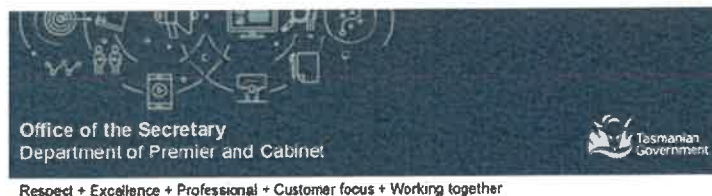
Hi Courtney,

Not relevant

Yours sincerely,

Siobhan Rafter
 Senior Executive Officer - Office of the Secretary

Department of Premier and Cabinet
 Level 7, 15 Murray Street
 Hobart, Tasmania 7000
 (03) 6232 7145
siobhan.rafter@dpac.tas.gov.au | www.dpac.tas.gov.au



From: Ingham, Courtney <Courtney.Ingham@dpac.tas.gov.au>
Sent: Monday, June 17, 2024 2:57 PM
To: Rafter, Siobhan <Siobhan.Rafter@dpac.tas.gov.au>; Horne, Lydia <Lydia.Horne@dpac.tas.gov.au>
Subject: RE: First Round of BEB Folders Suggestion - Going Digital

Not relevant

Court

From: Rafter, Siobhan <Siobhan.Rafter@dpac.tas.gov.au>

Sent: Monday, June 17, 2024 9:41 AM

To: Horne, Lydia <Lydia.Horne@dpac.tas.gov.au>; Ingham, Courtney <Courtney.Ingham@dpac.tas.gov.au>

Subject: First Round of BEB Folders Suggestion - Going Digital

Hi Lydia and Courtney

Not relevant

Yours sincerely,

Siobhan Rafter

Senior Executive Officer - Office of the Secretary

Department of Premier and Cabinet

Level 7, 15 Murray Street

Hobart, Tasmania 7000

(03) 6232 7145

siobhan.rafter@dpac.tas.gov.au | www.dpac.tas.gov.au



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Divisional Priorities

CORPORATE AND GOVERNMENT SERVICES
DPAC Budget Update

Not relevant

s.26

Not relevant

Savings Strategy

The Department has been provided a Budget Efficiency Dividend target commencing in 2024-25 as announced in the 2023-24 State Budget. The savings to be achieved in 2024-25 total **s.26**

s.26

Recommendation

Note DPAC's current budget position.

CORPORATE AND GOVERNANCE SERVICES

Tasmanian State Service Review

Background

Not relevant

Not relevant

S.26

Not relevant

Savings Strategy

As part of his Budget Speech to deliver the 2023-24 State Budget, the Treasurer outlined that the Government was reintroducing an efficiency dividend, to commence in 2024-25, starting at 0.6 percent of total government expenditure and increasing over the Forward Estimates to 1.8 percent in 2026-27.

The Department has been allocated an annual savings target across all Ministerial portfolios commencing s.26

	2024-25 \$'000	2025-26 \$'000	2026-27 \$'000	2027-28 \$'000
Annual Savings Target	s.26			

s.26

The Department has provided its strategies to the Department of Treasury and Finance and Budget Committee for consideration.

Bray, Ella

From: Secretary
Sent: Friday, 21 June 2024 2:00 PM
To: Williams, Rob
Subject: URGENT: CLEARANCE DUE COB TODAY - Executive meeting 26 June I agenda and papers for clearance
Attachments: Executive Meeting 26-6-24 - Agenda for clearance.docx; 03.00 - Executive Meeting - Outcomes - 13 June.pdf; 05.00 - DPAC Strategic Budget Discussion - 13 June meeting.pdf; 07.00 - Executive Meeting Governance.pdf; **Not relevant**
Importance: High

Hey Rob,

Can you please clear the executive meeting agenda and papers on Kath's behalf please?

Kath hasn't cleared yet and she is in back-to-back all day today and up north beginning of next week.

If you could do so by **CoB today** that would be much appreciated.

I can prep hard copies for her to take up north prior to exec for familiarisation.

Kindest regards,

Georgia Jamieson
 Executive Officer | Office of the Secretary

Department of Premier and Cabinet
 Level 7, 15 Murray Street
 Hobart, Tasmania 7000
 6232 7720

georgia.jamieson@dpac.tas.gov.au | www.dpac.tas.gov.au



Bray, Ella

From: Secretary
Sent: Friday, 21 June 2024 4:07 PM
To: Morgan-Wicks, Kathrine; Williams, Rob; Gray, Mellissa; Howes, Lisa; Russell, Amanda; Kelly, Noelene; Healey, Mathew; Ingham, Courtney; Willcox, Jodi; Poskitt, Graham
Cc: Keeping Children Safe; SSMO,; DeputySecretary.CGS; Deputy Secretary CPP; DeputySecretary.PD
Subject: Executive meeting | 21 June agenda and papers
Attachments: **Not relevant**
 03.00 - Executive Meeting - Outcomes - 13 June.pdf; 05.00 - DPAC Strategic Budget Discussion - 13 June meeting.pdf; 07.00 - Executive Meeting Governance.pdf; **Not relevant**; 00.00 - Agenda.pdf

Dear Exec,

Please find attached the agenda and papers for the Executive Meeting Wednesday 26th June.

Please note this meeting will be held in the Marine Board building on level 3 in the large meeting room (SSMO office area).

Kind regards,

Office of the Secretary

Department of Premier and Cabinet

T: 03 6232 7230 | E: secretary@dpac.tas.gov.au



EXECUTIVE MEETING OUTCOMES

Thursday 13th June 2024

3:00pm-4:30pm

DPAC Level 7 Large Meeting Room/Microsoft Teams

Attendees: Rob Williams (A/Chair), Mel Gray, Noelene Kelly, Courtney Hurworth, Courtney Ingham, Mat Healey.

Other attendees: Georgia Jamieson (Minutes)

Apologies: Kathrine Morgan-Wicks (Chair), Lisa Howes, Mandy Russell, Graham Poskitt (DLG Lead), Jackie Honey (DLG Representative).

No.	Item
1.	Welcome and apologies The Acting Chair Rob Williams welcomed the Committee to the meeting and gave an acknowledgement of country.
2.	The Chair welcomed members to the meeting and noted given the number of apologies, items on the agenda will be deferred to the next meeting.

Not relevant

Not relevant

10.

Other Business

Budget discussion item deferred to exec strategic meeting next week 18th June.

Not relevant

11.

Confirmation of Meeting Actions

The meeting actions were confirmed.

Next meeting: 25 June 2024

These Minutes are a true and accurate reflection of what was discussed at the meeting

Date: 26 June 2024

EXECUTIVE MEETING AGENDA

Wednesday 26th June 2024

9:15am-11:15am

Marine Board Building Level 3 Large Meeting Room/Microsoft Teams

Attendees: Kath Morgan-Wicks (Chair), Mandy Russell, Rob Williams, Mel Gray, Noelene Kelly, Courtney Ingham, Mat Healey, Jodi Wilcox, Lisa Howes, Graham Poskitt (DLG Lead)

Other attendees: Georgia Jamieson (Minutes), Jacqui Wilson, Lydia Horne, Michael Saunders

Apologies: Courtney Hurworth, Jackie Honey (DLG Representative).

No.	Item	Person Responsible	Time
1.	Acknowledgement of Country	Rotating	2 mins
2.	Welcome and apologies	Chair	2 mins
3.	Previous meeting outcomes and actions*	Chair/Georgia	2 mins

Not relevant

5.	Budget Principles and risk tolerance (budget)*	Jacqui Wilson	30 mins
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Not relevant

14.	Confirmation of Meeting Actions	All / Georgia	2 mins
-----	---------------------------------	---------------	--------

Next Meeting: 8 July 2024

* Indicates paper attached.

Bray, Ella

From: Secretary
Sent: Friday, 21 June 2024 5:35 PM
To: Morgan-Wicks, Kathrine; Swain, Gary; Bullard, Tim (DoE); Jacobi, Jason (NRE); Webster, Dale E (Health); Limkin, Craig (StateGrowth); Webster, Ginna (DoJ); Adams, Donna (POLICE)
Cc: Secretary; Sec.admin@treasury.tas.gov.au; Secretary for Education, Children and Young People (DoE); Secretary (DPIPWE); Office of the Secretary Mailbox (Health); Secretary DSG; Secretary (DoJ); Secretary DPFEM (DPFEM)
Subject: **IN ONE NOTE - Secretaries Board Agenda and Papers 1 26 June 2024
Attachments: 11.00 - **Not relevant**
 00.00 - agenda.pdf; 02.00 - **Not relevant** - FAST FACTS - Budget Efficiency
 Dividend.pdf; 03.00c - **Not relevant**

Dear Secretaries,

Please find attached the agenda and papers for the next Secretaries Board scheduled for Wednesday 26th June 2024.

The paper for agenda item 8 will be circulated Monday.

Have a great night and weekend.

Kind regards,

Office of the Secretary

Department of Premier and Cabinet
 T: 03 6232 7230 | E: secretary@dpac.tas.gov.au



SECRETARIES BOARD MEETING AGENDA

Wednesday 26th June 2024

3:00pm-5:00pm

DPAC Level 7 Large Meeting Room/Microsoft Teams

Membership: Kathrine Morgan-Wicks (Chair); Gary Swain; Tim Bullard; Jason Jacobi; Craig Limkin; Ginna Webster; Donna Adams, Dale Webster

Other Attendees: Courtney Ingham (Minutes), Sarah Kay, Noelene Kelly (DPAC), Justin Thurley (DPAC), Andrew Wilford (DPAC), Amanda Russell (DPAC)

Apologies: Nil

No.	Item	Person Responsible	Time
1.	Acknowledgment of Country, Welcome and apologies	<i>Kathrine Morgan-Wicks</i>	
2.	Minutes and actions of previous meeting*	<i>Kathrine Morgan-Wicks</i>	5 mins
3.	Standing Items		30 mins
	a) Budget Update <ul style="list-style-type: none"> - Budget Efficiency Dividend* - Not relevant 	<i>Gary Swain</i>	

Not relevant

Not relevant

Next Meeting: 25 July 2024

* Indicates paper attached.

Bray, Ella

From: sgregory1 (DHHS)
Sent: Wednesday, 10 July 2024 6:15 AM
To: Morgan-Wicks, Kathrine; Webster, Dale E (Health)
Subject: Fwd: Seeking approval to release final draft Budget Submission and Savings Update to Treasury
Attachments: **Not relevant**

Hi Kath

This is the submission from February.

Shane

Get [Outlook for Android](#)

From: Murray, Graham A <graham.murray@health.tas.gov.au>
Sent: Thursday, February 1, 2024 8:18:21 am
To: Gregory, Shane T <shane.gregory@health.tas.gov.au>
Cc: Jeffery, Craig R <craig.jeffery@health.tas.gov.au>; Pyszkowski, Laura K <laura.pyszkowski@health.tas.gov.au>
Subject: Seeking approval to release final draft Budget Submission and Savings Update to Treasury

Hi Shane

S.26

Regards
 Graham



Graham Murray
 Manager Budget Development and Advice
 Budget and Finance
 Department of Health
 Level 9, 22 Elizabeth Street, Hobart TAS 7000
 Phone: 03 6166 3812
 Email: graham.murray@health.tas.gov.au

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Bray, Ella

From: Webster, Dale E (Health)
Sent: Monday, 15 July 2024 10:59 AM
To: Swain, Gary; Morgan-Wicks, Kathrine
Cc: Jeffery, Craig R (Health); sgregory1 (DHHS)
Subject: RE: Recast of DoH Budget Priorities

Will do, thank you.

Regards



Dale WEBSTER PSM
Acting Secretary
 (he/him/his)
 Department of Health
 2/22 Elizabeth Street, Hobart TAS 7000
 03 6166 3530
ots-bes@health.tas.gov.au | www.health.tas.gov.au



'I acknowledge Aboriginal people as the traditional owners of this Land and respect their culture and identity which has been bound up with the Land, Sea, Waterways and Sky for generations.'

From: Swain, Gary <Gary.Swain@treasury.tas.gov.au>
Sent: Monday, July 15, 2024 10:56 AM
To: Webster, Dale E <dale.webster@health.tas.gov.au>; Morgan-Wicks, Kathrine (DPaC) <Kathrine.Morgan-Wicks@dpac.tas.gov.au>
Cc: Jeffery, Craig R <craig.jeffery@health.tas.gov.au>; Gregory, Shane T <shane.gregory@health.tas.gov.au>
Subject: RE: Recast of DoH Budget Priorities

Dale

Thank you for this. s.26

Regards

Gary

From: Webster, Dale E <dale.webster@health.tas.gov.au>
Sent: Friday, July 12, 2024 3:59 PM
To: Swain, Gary <Gary.Swain@treasury.tas.gov.au>; Morgan-Wicks, Kathrine (DPaC) <Kathrine.Morgan-Wicks@dpac.tas.gov.au>
Cc: Jeffery, Craig R (Health) <craig.jeffery@health.tas.gov.au>; Gregory, Shane T (Health) <shane.gregory@health.tas.gov.au>
Subject: Recast of DoH Budget Priorities

Hi Gary and Kath,

s.26

Regards

	<p>Dale WEBSTER PSM Acting Secretary (he/him/his) Department of Health 2/22 Elizabeth Street, Hobart TAS 7000 03 6166 3530 ots-bes@health.tas.gov.au | www.health.tas.gov.au</p>
	

'I acknowledge Aboriginal people as the traditional owners of this Land and respect their culture and identity which has been bound up with the Land, Sea, Waterways and Sky for generations.'

From: Webster, Dale E
Sent: Thursday, July 11, 2024 12:08 PM
To: Mignot, Amber (DPaC) <Amber.Mignot@dpac.tas.gov.au>; Wittison, Sandy (DPaC) <Sandy.Wittison@dpac.tas.gov.au>; Medhurst, Chris (DPaC) <Chris.Medhurst@dpac.tas.gov.au>
Cc: Gregory, Shane T <shane.gregory@health.tas.gov.au>; Jeffery, Craig R <craig.jeffery@health.tas.gov.au>
Subject: July Demand Ask for discussion.xlsx

Hi all,

s.26

Initial thoughts?

Dale

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Bray, Ella

From: Kelly, Noelene
Sent: Wednesday, 17 July 2024 5:27 PM
To: Russell, Amanda; Baker, Kathy (DPFEM); Shepherd, Colin (DoJ); Salter, Kane (DoE); Shelley, Abigail (Treasury); Conway, Angela (StateGrowth); Searle, Michelle (Health); Clarke, Mandy (NRE)
Cc: DeputySecretary.CGS; Denniss, Rebecca
Subject: Corporate and Workforce Subcommittee - July papers
Attachments: Corporate and Workforce Subcommittee Meeting - Outcomes - July.DOCX; Agenda
 Not relevant [REDACTED] Agenda Item 5 -
 Documentation Audit for Budget Efficiency Support draft report.DOCX; Agenda
 Not relevant [REDACTED]
 Secretaries Board Paper - Corporate and Workforce Subcommittee - July 2024
 update.DOCX; Attachment 1 - Update re Analysis of committees and working
 groups.DOCX; Action List 2024 - Corporate and Workforce Subcommittee.docx

Good afternoon C&W members

Please find attached the meeting outcomes and other tabled documents from our recent July meeting and the Secretaries Board paper. Papers attached are as follows:

- Meeting outcomes and relevant attachments
- The Subcommittee's Action List
- The Subcommittee's July Secretaries Board update paper

These documents are also all saved in the Subcommittee's Teams Channel [1. Meetings - 2024](#)

We agreed to highlight the actions via email, as we didn't have time to review actions at the end of the meeting. They are:

1. **ACTION** – Mandy Clarke to edit/update the draft report on the Documentation Audit in line with the Subcommittee's input, and in consultation with supporting agencies listed in the Work Program (SSMO and DoTF).
2. **ACTION** – Mandy Russell to lead discussion at the next Subcommittee meeting in August re: managing positions in the TSS and strategic workforce planning, following engagement with HRDs across agencies and SSMO's ongoing work in this space.
3. **ACTION** – Abigail to seek clarification from Eleanor Patterson and James Craigie re: reporting to DoTF / Budget Committee on budget efficiencies and circulate advice from DoTF to the Subcommittee.
4. **ACTION** – Noelene and Abigail to invite James Craigie to attend the October Subcommittee meeting following the release of the 2024-25 State Budget to provide further context on budget implications for agencies.

5. Not relevant [REDACTED]
6. Not relevant [REDACTED]
7. Not relevant [REDACTED]
8. Not relevant [REDACTED]

Thank you for your participation in the meeting and looking forward to our catch-up in early August.

Noelene

Corporate and Workforce Subcommittee Meeting Outcomes – July

Present: Noelene Kelly (Chair, DPAC), Mandy Russell (Co-Chair, SSMO), Angela Conway (State Growth), Michelle Searle (DoH), Kathy Baker (DPFEM), Mandy Clarke (NRET), Colin Shepherd (DoJ), Abigail Shelley (DoTF)

Other Attendees: Lucy Spotswood (DPAC, Executive Support), Bec Denniss (DPAC, State Service Review), Lauren Parr (State Growth, Agenda Item 4), Christina Reardon (State Growth, Agenda Item 6)

Apologies: Kane Salter (DECYP)

Attachments:

- Not relevant
- Documentation Audit for Budget Efficiency Support (Agenda Item 5) draft report
- Not relevant

Agenda Item	Outcomes
1. Acknowledgment of Country	Noelene gave an Acknowledgment of Country.
2. Welcome and apologies	Noelene thanked members for their attendance and thanked Colin for hosting. Noelene noted Kane as an apology.
3.	Not relevant
4.	

Agenda Item	Outcomes
	<h1 data-bbox="451 215 1449 360">Not relevant</h1>
<p data-bbox="180 1480 416 1630">5. Documentation audit/update to support budget efficiency impacts*</p>	<p data-bbox="451 1480 1406 1599">Noelene handed over to Mandy Clarke. Mandy noted that NRET is the lead on this initiative on the Subcommittee's Work Program and that a draft report on the Documentation Audit for Budget Efficiency Support ('the Audit') was circulated to members prior to the meeting (attached).</p> <p data-bbox="451 1615 1385 1675">It was noted that progress on the Audit has been undertaken by NRET without input from supporting agencies outlined in the Work Program (DoTF and SSMO).</p> <p data-bbox="451 1691 1385 1778">Mandy Clarke noted that the Audit covered the following areas: budget efficiency dividends, financial and budget management, people management, asset management, and purchasing and procurement.</p> <p data-bbox="451 1794 1267 1823">Mandy Clarke spoke to the following finding outlined in the draft report:</p> <ul data-bbox="507 1839 1406 1980" style="list-style-type: none"> <li data-bbox="507 1839 1406 1899">• There is very limited documentation available that will specifically support agencies during a period of budget efficiencies. <li data-bbox="507 1899 1406 1980">• The most relevant documentation available was the Managing Positions in the State Service toolkit which covered crucial topics of vacancy control (both internal to agencies and the overall State Service process) and

Agenda Item	Outcomes
	<p>possible tools available to reducing workforce (WRIP's and TNVR's). However, this document is over eight years old.</p> <ul style="list-style-type: none"> • The usefulness of this document is also subject to support from Government for the use of WRIP's and TNVR's. • During prior applications of budget efficiency dividends, Treasury has provided some templates for the reporting of agency progress against savings targets. No templates have been provided to date, nor has any information been provided on the likely mechanism for reporting. Eg reporting through Treasury or agency reporting direct to Budget Committee. Previous budget efficiency dividend reporting has been a combination of both reporting channels. Treasury has been contacted for advice, awaiting a response. • Other existing documentation from Treasury is silent on budget efficiency dividends. <p>Mandy outlined the following recommendations in the draft report:</p> <ul style="list-style-type: none"> • An update of documentation supporting vacancy control processes within agencies and across the Tasmanian State Service, including a review of the Managing Positions in the State Service toolkit. • Seek confirmation from Treasury/Cabinet regarding the ability to utilise tools such as WRIP's and TNVR's as part of the application of savings measures. • Follow up of the provision of templates and a reporting mechanism for agencies to report on savings progress with Treasury/Budget Committee. • Develop consistent reporting templates for reporting to Treasury and Budget Committee if not provided by Treasury. <p>Subcommittee members had a wide-ranging discussion on various issues raised in the draft report findings and recommendations.</p> <ul style="list-style-type: none"> • Various members noted the need for clear and consistent guidance from DoTF on Budget Committee processes and reporting requirements. • Abigail noted that agencies will be required to report to the Budget Committee monthly via DoTF. She noted that the draft report on the Documentation Audit has been provided to Eleanor Patterson (the relevant DoTF Deputy Secretary). • Mandy Russell noted that SSMO's 'Managing Positions in the State Service' document is currently being reviewed and updated. • Michelle noted that the wages strategy needs to be updated coming into the next round of bargaining. • Mandy Russell acknowledged the work and that there is a range of relevant discussions currently underway that are important inputs into this workstream and welcomed further engagement across this group and HRDs. What does the workforce look like? Where are the pain points for occupational groups within agencies? What strategies might come through and what are the strategies for wages and conditions in an upcoming bargaining rounds? • She also noted that the next round of PSUWA bargaining is scheduled to commence in November of this year. • Members noted that the Audit draft report is a starting point to inform some of these discussions. • Abigail mentioned the need to be responsive to RTIs for vacancy control and budget efficiency information. • It was noted that discussions about vacancy control are informed by previous processes from 2014. • Mandy Russell shared some information <p>Subcommittee members had a discussion about the challenges and opportunities involved in meeting the Government's commitment to budget efficiencies, including:</p> <ul style="list-style-type: none"> • Changes in the State Service workforce more recently and over time • Various mechanisms / options for vacancy control

Agenda Item	Outcomes
	<ul style="list-style-type: none"> • Employee expenses compared to employee numbers • Workforce planning to ensure needs are met – including Youth Employment Strategy and treating the State Service as a ‘sector’ like any other. • Noting that the State Service Act is focused on permanent employment (rather than fixed term) • Current discussions about converting fixed term positions to permanent (as per the PSUWA). • Colin reiterated the need for clarification on standardised reporting to DoTF for Budget Committee. • The challenges of targeted redundancies as a strategy, the need for incentives and a consistent strategy. • Colin noted the opportunity to provide better financial/retirement advice to help people make decisions about decisions to continue or discontinue working. <ul style="list-style-type: none"> ○ Abi noted that some advice is available, but not for people on the RBF defined benefits scheme. ○ Noelene noted that DPAC has done some work on webinars for planning to retire – support for what that next step might look like, allaying people’s concerns, etc. • Mandy Clarke noted that opportunities for increasing revenue (to balance expenditure cuts), such as changing fees and levies in years ahead, could be explored. <p>Members agreed that there is a range of mechanisms available for vacancy control, but what’s important is that they are applied consistently in practice.</p> <p>Mandy Russell again noted that advice from HRDs and further discussion with the Subcommittee about strategic workforce planning and managing positions in the TSS will assist with next steps to inform the Document Audit.</p> <p>Subcommittee members identified some changes to be made to the recommendations in the Audit draft report, including:</p> <ul style="list-style-type: none"> • Adding targeted redundancies. • The need for advice on the appetite for using different mechanisms for vacancy control. • The need for clear and consistent guidance on the consistent application of various mechanisms. <p>It was noted that a paper for the Secretaries Board would be prepared for their July meeting (as per the Subcommittee Work Program) – with papers due to DPAC OTS on 16 July.</p> <p>ACTION – Mandy Clarke to edit/update the draft report on the Documentation Audit in line with the Subcommittee’s input, and in consultation with supporting agencies listed in the Work Program (SSMO and DoTF).</p> <p>ACTION – Mandy Russell to lead discussion at the next Subcommittee meeting in August re: managing positions in the TSS and strategic workforce planning, following engagement with HRDs across agencies and SSMO’s ongoing work in this space.</p> <p>ACTION – Abigail to seek clarification from Eleanor Patterson and James Craigie re: reporting to DoTF / Budget Committee on budget efficiencies and circulate advice from DoTF to the Subcommittee.</p> <p>ACTION – Noelene and Abigail to invite James Craigie to attend the October Subcommittee meeting following the release of the 2024-25 State Budget to provide further context on budget implications for agencies.</p> <p>ACTION – The Subcommittee’s meeting schedule to be amended. An additional meeting will be held in early-August, and the September meeting to be rescheduled to after Budget Estimates Hearings (early-October).</p>

Agenda Item	Outcomes
6.	<h1>Not relevant</h1>

Agenda Item	Outcomes
	<h1 data-bbox="225 226 1466 409">Not relevant</h1>
7.	

Agenda Item	Outcomes
	Not relevant
8.	Not relevant

Agenda Item	Outcomes
	Not relevant
9. Confirmation of actions	<p>Noelene noted that actions from the meeting would be confirmed with members via email, as the meeting had already run over time:</p> <ol style="list-style-type: none"> ACTION – Mandy Clarke to edit/update the draft report on the Documentation Audit in line with the Subcommittee's input, and in consultation with supporting agencies listed in the Work Program (SSMO and DoTF). ACTION – Mandy Russell to lead discussion at the next Subcommittee meeting in August re: managing positions in the TSS and strategic workforce planning, following engagement with HRDs across agencies and SSMO's ongoing work in this space. ACTION – Abigail to seek clarification from Eleanor Patterson and James Craigie re: reporting to DoTF / Budget Committee on budget efficiencies and circulate advice from DoTF to the Subcommittee. ACTION – Noelene and Abigail to invite James Craigie to attend the October Subcommittee meeting following the release of the 2024-25 State Budget to provide further context on budget implications for agencies. Not relevant Not relevant Not relevant Not relevant
9. Close	Noelene thanked members for attending. The meeting was closed.

Next meeting: 7 August 2024

These minutes are a true and accurate reflection of what was discussed at the meeting.

Date: 7 August 2024

Corporate and Workforce Subcommittee Action List – 2024

Actions from July 2024 meeting	Responsible person / delegated to	Due date	Update / close-out of action	Status
Mandy Clarke to edit/update the draft report on the Documentation Audit in line with the Subcommittee's input, and in consultation with supporting agencies listed in the Work Program (SSMO and DoTF).	Mandy Clarke (with support from Abigail and Mandy Russell)	Next meeting (7 August 2024)		Underway
Mandy Russell to lead discussion at the next Subcommittee meeting in August re: managing positions in the TSS and strategic workforce planning, following engagement with HRDs across agencies and SSMO's ongoing work in this space.	Mandy Russell	Next meeting (7 August 2024)	Added to August meeting agenda	Planned
Abigail to seek clarification from Eleanor Patterson and James Craigie re: reporting to DoTF / Budget Committee on budget efficiencies and circulate advice from DoTF to the Subcommittee.	Abigail	Next meeting (7 August 2024)		
Noelene and Abigail to invite James Craigie to attend the October Subcommittee meeting following the release of the 2024-25 State Budget to provide further context on budget implications for agencies.	Noelene and Abigail	ASAP		

Not relevant

Actions from April 2024 meeting	Responsible Person / and delegated to	Due Date	Update / Close Out of action	Status
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Not relevant

Not relevant

Actions from March 2024 meeting

**Responsible
Person / and
delegated to**

Due Date

**Update / Close Out of
action**

Status

Not relevant

Actions from February 2024 meeting

**Responsible
Person / and
delegated to**

Due Date

**Update / Close Out of
action**

Status

Not relevant

Actions from January 2024 meeting

**Responsible
Person / and
delegated to**

Due Date

**Update / Close Out of
action**

Status

Not relevant

Not relevant

Actions from December 2023 meeting

Responsible Person / and delegated to

Due Date

Update / Close Out of action

Status

Not relevant

Budget Efficiencies

Sam to share the NRET principles with Noelene for distribution with the Committee

Sam Gunner

Not provided

Closed

Closed, incorporated into workplan

Add budget efficiency management and workplace profiling to a future agenda

Merryn/Noelene

Not provided

Had further discussion at January meeting and will become one of our priority initiatives to work on

Complete

Corporate and Workforce Deputy Secretaries Subcommittee – July 2024 update

Responsible Officer: Noelene Kelly, Corporate and Workforce Subcommittee Chair, Acting Deputy Secretary Corporate and Government Services
Amanda Russell, Corporate and Workforce Subcommittee Co-Chair, Director State Service Management Office

That the Secretaries Board:

1. **Notes** updates on key matters relating to the Corporate and Workforce Subcommittee.

Key issues

Not relevant

Audit and update of documentation to support budget efficiency impacts

- This is another key initiative outlined in the Subcommittee's Work Program, led by the Department of Natural Resources and Environment Tasmania (NRET) supported by the Department of Treasury and Finance (DToF) and the State Service Management Office (SSMO).
- A draft report on the audit of documentation available to support budget efficiency impacts was presented at the Subcommittee's July meeting – and members had an in-depth discussion about managing positions in the Tasmanian State Service (TSS) as a key mechanism for achieving budget efficiencies.
- A finalised report and recommendations for the Secretaries Board are currently being prepared and will be presented at the Board's August meeting. It will be informed by:
 - The outcomes of SSMO's engagement with Human Resource Directors (HRDs) across agencies on managing positions in the TSS.
 - Further discussion with Subcommittee members at its August meeting.
 - Advice to be provided by DoTF on budget efficiency reporting requirements.

Not relevant

Not relevant

Attachments

Not relevant

CORPORATE AND WORKFORCE SUBCOMMITTEE

Workstream: Resource Management

Stage 1: Documentation Audit

Audit and update of documentation to support budget efficiency impacts – July 2024

Overview

Outputs:

- An audit and review of existing documentation to support agencies to collectively respond to budget efficiency requests with future stages recommended from the audit.
- Updated documentation.
- Agreed reporting consistency across agencies on savings targets.

Milestones:

July 2024 – Audit

October 2024 – Update of Documentation

Findings:

- There is very limited documentation available that will specifically support agencies during a period of budget efficiencies.
- The most relevant documentation available was the [Managing Positions in the State Service](#) toolkit which covered crucial topics of vacancy control (both internal to agencies and the overall State Service process) and possible tools available to reducing workforce (WRIP's and TNVR's). However, this document is over eight years old.
- The usefulness of this document is also subject to support from Government for the use of WRIP's and TNVR's.
- During prior applications of budget efficiency dividends, Treasury has provided some templates for the reporting of agency progress against savings targets. No templates have been provided to date, nor has any information been provided on the likely mechanism for reporting. Eg reporting through Treasury or agency reporting direct to Budget Committee. Previous budget efficiency dividend reporting has been a combination of both reporting channels. Treasury has been contacted for advice, awaiting a response.
- Other existing documentation from Treasury is silent on budget efficiency dividends.

Overview

Recommendations:

- An update of documentation supporting vacancy control processes within agencies and across the Tasmanian State Service, including a review of the Managing Positions in the State Service toolkit.
- Seek confirmation from Treasury/Cabinet regarding the ability to utilise tools such as WRIP's and TNVR's as part of the application of savings measures.
- Follow up of the provision of templates and a reporting mechanism for agencies to report on savings progress with Treasury/Budget Committee.
- Develop consistent reporting templates for reporting to Treasury and Budget Committee if not provided by Treasury.

Overview

Documentation Review

Documentation	Document Owner	Comments	Recommendation
BUDGET EFFICIENCY DIVIDEND SPECIFIC			
Treasury Memo of 29 September 2023	DTAF	<p>Provided each agency with their allocated efficiency dividend target. <i>Attachment 1: Principles for Agency-Specific Savings Strategies</i> provided guidance in developing savings strategies.</p> <p>No further advice or guidance has been received from Treasury since this date. This includes reporting templates or guidance on reporting achievement of savings strategies to Budget Committee.</p>	<p>This document was relevant in providing some guidance to agencies as they developed their budget savings plans. However, has limited application beyond this stage.</p> <p>Additional guidance from Treasury is expected in relation to a reporting template for savings targets and/or an associated process for reporting to Budget Committee (a sub-committee of Cabinet).</p>
Treasury and Budget Committee Reporting	DTAF	<p>In previous budget efficiency processes, Treasury has required reporting in the form of tracking of specific savings targets and update of budget savings progress with Budget Committee (sub-committee of Cabinet).</p> <p>In the past, there have been specific templates made available to agencies for use in providing updates, however these are yet to be made available for the 2024-25 process.</p>	<p>Recommendation: Seek advice from Treasury regarding the expected development of these templates, if any.</p> <p>If no templates are to be provided by Treasury, agencies to jointly agree on a consistent format and frequency.</p>

Overview

FINANCIAL & BUDGET MANAGEMENT

Treasurer's Instructions	DTAF	<p>All updated July 2019 to comply with the new FMA. A limited number have had recent modifications.</p> <p>Most notable Treasurer's Instruction (TI) is B-1 Budget Management which requires the Accountable Authority to manage their budget on the basis of no additional funding being provided.</p>	No further action. Documentation is up to date and of limited relevance to a budget efficiency environment.
Financial Management – Better Practice Guidelines	DTAF	<p>Key document outside of the Treasurer's Instructions (TI's) which provides budget management guidance to agencies and more detail than which is provided for under the TI's.</p> <p>Provides details re RAF's, transfers, rollovers and savings etc.</p> <p>Has had incremental updates since issued in August 2019. Last updated in February 2024.</p>	No further action. Documentation is up to date and whilst it has some relevance to a budget efficiency environment, namely through supporting efficient budget management, it does not specifically address the need to find budget savings.
FMA Related Documents: Tasmania's Financial Management Framework FMA Overview Fact Sheet Accountable Authorities Fact Sheet Accounts for Defined Purposes Fact Sheet Appropriate Minister Fact Sheet	DTAF	<p>Issued in 2019 upon the implementation of the new FMA. However, do not appear to have been reviewed since.</p> <p>Most have been replaced with the detail provided in the <i>Financial Management – Better Practices Guidelines</i>.</p>	No further action. Documentation is now approaching five years old however, has limited application during a budget efficiency environment. As such, a review of documentation in light of other documentation that has been developed and released in the subsequent period would be prudent but out of scope of this audit.

Overview

<p>Authority for Expenditure from the Public Account Fact Sheet</p> <p>Delegations Fact Sheet</p> <p>Treasurer's Instructions Fact Sheet</p> <p>Whole-of-Government Reporting Fact Sheet</p> <p>Within-Year Budget Management Fact Sheet</p> <p>Write-offs Fact Sheet</p> <p>Leases – Revised Methodology Fact Sheet</p>	<p>ALL</p>	<p>As per Section 34 of the FMA and TI FC-3 Finance Manual, the Accountable Authority is responsible for ensuring that the financial management processes, records, procedures, controls and internal management structures are appropriate.</p> <p>In the <i>Financial Management – Better Practices Guidelines</i>, this is determined to be best represented through the development of a Finance Manual, providing “a single, authoritative document detailing all accounting and financial management policies and procedures” amongst other items.</p> <p>For NRE Tas, this manual consists of a variety of finance related documents available on the intranet. Other agencies may have one combined document available for staff but this has not been explored.</p>	<p>No further action. Assumed all agencies review and update the relevant policies and procedures that make up their finance manual according to an established review process.</p> <p>Agencies may undertake their own review of their manual to determine if improvements can be made to support budget efficiency measures.</p>
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Overview

PEOPLE MANAGEMENT			
Managing Positions in the State Service	DPAC - SSMO	<p>Document is from April 2016 and is designed as a toolkit for people management including ensuring that the State Service is "lean and uses public resources as wisely and efficiently as possible."</p> <p>Requires agencies to have "well documented Internal Establishment Management processes" which are made available to employees.</p> <p>A number of templates are also made available as part of this toolkit here.</p>	<p>This document is one of the most relevant documents for agencies operating in a budget efficiency environment. It clearly identifies and discusses some key mechanisms for reducing staffing levels, particularly in a planned, targeted way.</p> <p>Recommendation: Review and update of this document would be advisable given it is now eight years old.</p> <p>May need to seek further guidance from Treasury and/or Cabinet about the availability of the tools noted in this document.</p>
Employment Directions	DPAC - SSMO	Provides guidance on numerous matters regarding employment in the State Service. Each Employment Direction (ED) is of varying levels of currency. The key ED, ED1 – Employment in the State Service was updated in March 2024.	No further action. The key document in this set is up to date and of limited relevance to a budget efficiency environment.
Right Job, Right Person	DPAC - SSMO	Toolkit that provides resources for the recruitment and selection of staff. Appears to have been last updated in early 2020 but first published in 2010.	No further action. Documentation is now at a minimum of five years old, potentially up to 14 years, however, has limited application during a budget efficiency environment. As such, a review of documentation would be prudent but out of scope of this audit.
TSS Workforce Planning Handbook	DPAC - SSMO	From April 2019. Came about after a 2018 Workforce Planning Community of Practice event. Covers effective workforce planning for	No further action. Documentation would likely be due for a review, however whilst it has some relevance to a budget efficiency environment,

Overview

		better value for money (financial benefits), improved outcomes, increased capability and capacity. Provides guidance on future planning including managing change.	namely through supporting efficient use of financial resources in the employment of staff, it does not specifically address the need to find budget savings.
ASSET MANAGEMENT			
Motor Vehicles: Tasmanian Government Motor Vehicle Allocation and Use Policy Fleet Management Handbook	DTAF	<p>Updated in early 2024. Section 6.8 of the Motor Vehicle Allocation and Use Policy details that all available alternatives should be considered before adding new vehicles to the fleet including detailed utilisation analysis.</p> <p>Agency specific policies suggested in Section 6.9 include: internal car-pooling; use of private vehicles; telematics; and use of the vehicle hire contract.</p>	No further action. Documentation is up to date and whilst it has some relevance to a budget efficiency environment, namely through supporting efficient use of resources, it does not specifically address the need to find budget savings.
PURCHASING AND PROCUREMENT			
Treasurer's Instructions	DTAF	<p>All documents appear current. Most are dated post 2020 with the majority updated in September 2023.</p> <p>One of the very first principles of procurement under these TI's is <i>value for money</i>.</p> <p>C-2 Major Accommodation Leases may be of use to agencies seeking savings through more efficient use of accommodation.</p>	No further action. Documentation is up to date and whilst it has some relevance to a budget efficiency environment, namely through supporting efficient use of resources, it does not specifically address the need to find budget savings.
Procurement Better Practices Guidelines	DTAF	This document is current – largely updated in September 2023 with the oldest sections from	No further action. Documentation is up to date and whilst it has some relevance to a budget

Overview



		<p>late 2021. Very little is relevant in a budget efficiency environment except perhaps some commentary on major accommodation leases.</p> <p>Page 101 talks about whole-of-government benefit taking precedence over other concerns when managing accommodation space including the relocation of accommodations. Potential for more factors to be considered as part of this.</p>	<p>efficiency environment, namely through supporting efficient use of resources, it does not specifically address the need to find budget savings.</p>
Common-use Contracts Index	DTAF	<p>Provides a list of the available common-use contracts in place for whole of government use (eg advertising, banking services, Microsoft licences). Website appears to be current.</p>	<p>No further action. Documentation is up to date and whilst it has some relevance to a budget efficiency environment, namely through supporting efficient use of resources, it does not specifically address the need to find budget savings.</p>



Department of Natural Resources and Environment Tasmania

Strategy and Business Services

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Bray, Ella

From: Secretary
Sent: Friday, 19 July 2024 3:25 PM
To: Secretary; Morgan-Wicks, Kathrine; Thurley, Justin; Kelly, Noelene; Ingham, Courtney; Hurworth, Courtney; Willcox, Jodi; Gray, Mellissa; Fitton, Jane; Steele, Yvette; Howes, Lisa; Crawford, Todd
Cc: DeputySecretary.CGS; DeputySecretary.PD; Deputy Secretary CPP; Keeping Children Safe; Healey, Mathew; Wilson, Jacqui; Scavone, Rino
Subject: **IN ONE NOTE - Executive Meeting 24 July I agenda, previous minutes and papers
Attachments: **Not relevant** - Executive Paper -
 2024-25 Budget - July 2024.pdf; **Not relevant**

Dear Exec,

Please find attached the agenda and papers for the Executive Meeting on Wednesday 24 July.

Kind regards,

Kimberley McCowan
 Executive Support Officer | Office of the Secretary

Department of Premier and Cabinet
 Level 7, 15 Murray Street
 Hobart, Tasmania 7000
 6270 5591

kimberley.mccowan@dpac.tas.gov.au | www.dpac.tas.gov.au



Department of Premier and Cabinet
2024-25 Budget

1. Introduction and Discussion Points

Not relevant

Key points for discussion at the executive meeting on 24 July 2024 will focus on:

- Not relevant
- Efficiency Savings Dividends
- Not relevant

Purpose of the paper is to provide a comparative analysis of the agency's budget provisions against its estimated budget requirements for 2024-25. This analysis is conducted at a strategic level and the results of this paper are early assessments of the various budget positions the agency's needs to manage entering 2024-25. This management includes the early detection of potential budget risks.

2. 2024-25 Budget Funding

Not relevant

- Not relevant
- Budget Efficiency Dividend s.26

Table 1 – Adjusted 2024-25 Appropriation (pre-2024-25 budget)

Not relevant	
Budget Efficiency Dividend	s.26
Not relevant	

3. Whole-of-Agency Position

Divisional budgets have been developed through costing current funded staffing establishments for each business unit and operational costs (including grants and transfer payments).

s.26

Not relevant

Table 2 – 2024-25 Budget Position

Not relevant

Budget Efficiency Dividend

s.26

Not relevant

Not relevant

Not relevant

	2024-25 Appropriation	2024-25 Operational Budget	2024-25 Overhead	2024-25 Total Internal Budget	Budget Variance					
Premier	Not relevant									
1.1 Strategic Policy and Advice										
2.1 Management of Executive Government Processes										
2.2 Principal and Subordinate Legislation										
2.3 Corporate Support to Ministerial and Parliamentary Offices and the Office of the Governor										
3.2 Management and Ongoing Development of Service Tasmania										
4.1 State Service Employment and Management										
5.1 Security and Emergency Management										
7.4 Child and Youth Wellbeing										
Service Tasmania Shop Capital Investment										
Minister for Business, Industry and Resources										
3.1 Information, Technology and Digital Services Strategy and Policy Development										
Minister for Local Government										
6.1 Local Government										
Minister for Housing and Planning										
6.2 State Planning Office										
9.1 Homes Tasmania										
Minister for Disability Services										
7.1 Disability Services										
Minister for Community Services										
7.2 Community Services										
7.3 Community Development - Policy Advice and Ongoing Community Development										
Minister for Women and the Prevention of Family Violence										
7.5 Tasmania's Third Family and Sexual Violence Action Plan										
7.6 Women's Policy										
Minister for Veterans' Affairs										
7.7 Veterans' Affairs										
Minister for Aboriginal Affairs										
7.8 Aboriginal Affairs										
7.9 Aboriginal Heritage and Land										
Overhead										
Budget Efficiency Dividend										
					0.25					
Not relevant										

Not relevant

Not relevant

5. Budget Efficiency Savings

In the 2023-24 State budget the Treasurer announced that agencies would need to meet budget efficiencies savings strategies commencing in 2024-25. The Department has identified savings to be

applied across its Ministerial Portfolios s.26 and has provided information to Treasury on how these savings would be achieved (See Table 5). s.26

Table 5 – Proposed Budget Efficiency Savings Allocations

Ministerial Portfolio	\$'000	\$'000	\$'000	\$'000
Premier	s.26			
Policy and Intergovernmental				
Office of Parliamentary Council				
Resilience and Recovery				
Service Tasmania				
State Service Management Office				
Local Government				
State Planning				
Science and Technology				
Women and Prevention of Family Violence				
Corporate Overhead				
Total				

Not relevant

Not relevant

Not relevant

Bray, Ella

From: Wilson, Jacqui
Sent: Friday, 19 July 2024 2:58 PM
To: Secretary
Cc: DeputySecretary.CGS; Nettlefold, Tahnee; Scavone, Rino; Kelly, Noelene
Subject: Executive Paper - 2024-25 Budget - July 2024
Attachments: Executive Paper - 2024-25 Budget - July 2024.docx; Attachment 1 - 2024-25 budget principles.docx

Hi

Attached are the papers for the executive for the budget discussion agenda item for the next exec meeting.

Could this please be sent out to the Executive today?

Thanks

Jacqui

Bray, Ella

From: Ingham, Courtney
Sent: Wednesday, 24 July 2024 7:11 PM
To: Secretary
Subject: FW: Saved to CM: Letter from CPSU General Secretary
Attachments: 20240722_Correspondence_CPSU to HoA (Budget Savings Plan).pdf; SB Dot Points - CPSU Budget Savings July 2024.docx

Please add to Kath's one note to speak to.

From: Fitton, Jane <Jane.Fitton@dpac.tas.gov.au>
Sent: Wednesday, July 24, 2024 6:16 PM
To: Morgan-Wicks, Kathrine <Kathrine.Morgan-Wicks@dpac.tas.gov.au>; Secretary <Secretary.Executive@dpac.tas.gov.au>
Cc: Ingham, Courtney <Courtney.Ingham@dpac.tas.gov.au>; Steele, Yvette <Yvette.Steele@dpac.tas.gov.au>; Vu, Jenny <Jenny.Vu@dpac.tas.gov.au>
Subject: RE: Saved to CM: Letter from CPSU General Secretary

Hi Kath and Courtney

Please find attached the Dot points for discussion re the letter from CPSU to Secretaries re Budget Savings Strategies that just extends a bit on the below detail. Courtney would you be able to put into Kath's One Note please. I have also attached a copy of the CPSU letter. Please let me know if any other attachments are required.

Apologies did not get time to prepare a full Secretaries Board paper but subject to discussions tomorrow we can prepare a more fulsome one for ongoing discussion.

Courtney can you please confirm that the agenda item for this one is after the Survey matter that Yvette and I will be in attendance for and that we should stay for the discussion.

Happy to discuss if required.

Regards

Jane

From: Morgan-Wicks, Kathrine <Kathrine.Morgan-Wicks@dpac.tas.gov.au>
Sent: Tuesday, July 23, 2024 11:28 PM
To: Fitton, Jane <Jane.Fitton@dpac.tas.gov.au>; Secretary <Secretary.Executive@dpac.tas.gov.au>
Cc: Ingham, Courtney <Courtney.Ingham@dpac.tas.gov.au>; Steele, Yvette <Yvette.Steele@dpac.tas.gov.au>
Subject: RE: Saved to CM: Letter from CPSU General Secretary

Thank you Jane

Kathrine Morgan-Wicks PSM
 Secretary, Department of Premier and Cabinet
 Head of the State Service

Department of Premier and Cabinet

T: 03 6232 7230 | **E:** Secretary.Executive@dpac.tas.gov.au | **W:** www.dpac.tas.gov.au



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From: Fitton, Jane <Jane.Fitton@dpac.tas.gov.au>

Sent: Tuesday, July 23, 2024 5:44 PM

To: Secretary <Secretary.Executive@dpac.tas.gov.au>; Morgan-Wicks, Kathrine <Kathrine.Morgan-Wicks@dpac.tas.gov.au>

Cc: Ingham, Courtney <Courtney.Ingham@dpac.tas.gov.au>; Steele, Yvette <Yvette.Steele@dpac.tas.gov.au>

Subject: FW: Saved to CM: Letter from CPSU General Secretary

Hi Kath and Courtney

Further to discussions on this matter I just thought I would update where I have got to today prior to providing dot points for SB on Thursday.

1. Appears that all Secretaries have received the same letter dated 22/7 (still to be confirmed from NRE and DECYP)
2. Mercury today is reporting leaked DPFEM memo however DPFEM provided copy of the memo to CPSU on 18 July 2024
3. DPFEM have a reported RTI disclosure - <https://www.police.tas.gov.au/information-disclosure/right-to-information-disclosures/disclosures/disclosure-log/> - Agency Budget Saving Strategies – Treasury template RTI 274/24 Applicant – Member of Parliament
4. NRE TAS also have 2 reported RTI disclosures <https://nre.tas.gov.au/about-the-department/governance-policies-and-legislation/rti-disclosure-log> RTI 063 Vacancy Control and RTI 062 Correspondence regarding the efficiency dividend - Both Applicant – Minister
5. Note – have requested that Agencies do not respond to the current letter until after SB discussion

Regards

Jane

From: Secretary <Secretary.Executive@dpac.tas.gov.au>

Sent: Tuesday, July 23, 2024 11:50 AM

To: Fitton, Jane <Jane.Fitton@dpac.tas.gov.au>

Subject: FW: Saved to CM: Letter from CPSU General Secretary

FYI

From: Natalie Jones <N.Jones@tas.cpsu.com.au>

Sent: Monday, July 22, 2024 8:34 PM

To: CPSU <cpsu@tas.cpsu.com.au>

Subject: Saved to CM: Letter from CPSU General Secretary

Dear Secretary

Please see ***attached*** correspondence from Thirza White, General Secretary of the Community and Public Sector Union (SPSFT) requiring response.

Kind regards

Natalie Jones

Industrial Director

Community and Public Sector Union (SPSFT)



22 July 2024

Via email

Dear Secretary

Your Agency Budget Plan

The Tasmanian Government have decided to implement budget cuts across the State Service. We understand that in late 2023, Agencies were required to submit 'Budget Efficiency Dividend Savings Plans' to Treasury.

To date only one Agency have communicated directly with the Community and Public Sector Union (CPSU) about their plans.

We therefore write to request a copy of the completed template that your Agency submitted to Treasury.

The Tasmanian Government have also stated there will be no cuts to the frontline, yet there are several definitions of this term. We further request to know how frontline will be defined in your Agency for these budget cuts.

The CPSU encourage proactive and informal release of this information so that your Agency can save the time and resources generally involved in responding to requests made under the *Right to Information Act 2009* and meet the intended spirit of the legislation.

It has now been eight months since these plans were due, and prior to any announcement in the September State Budget you have an obligation to outline the details of your Budget Efficiency Dividend Savings Plans and the likely impact on both your workforce and the Tasmanian community.

The State Service is under considerable stress, and job cuts or a reduction to establishment staffing levels will increase the risk of psychosocial hazards in your workplaces. Budget cutting measures will pose significant challenges to the ability of your Agency to deliver services, notwithstanding the workload impact of significant reform programs from the dozens of inquiries and reviews across the State Service currently underway.

We firmly believe that change (not job cuts) is needed, that better decisions are made when consultation occurs first with those impacted, and that the sooner we are part of the conversation the more focused we can be on our shared goal of protecting the delivery of quality public services to the Tasmanian community.

We request the information set out above by COB Monday, 29 July 2024.

Yours sincerely

Thirza White
General Secretary
CPSU (SPSFT) Inc.

Dot Points – Secretaries Board – 25 July 2024

CPSU – Request to Secretaries – Agency Budget Savings Strategies Plans – sent 22 July 2024 via email - (Letter Attached – sent to all Secretaries)

Issues for discussion with Secretaries

Approach to response to CPSU

- Discuss consistency of agency response to CPSU
- Note similar RTI requests already responded and pending.
- Agencies agree how they will release the Budget submissions or not?
- Should CPSU still go through RTI process and make request formal.
- Other matters to be included as messages in response – along the lines of the DPFEM communication?
- Note other like Ministerial/Parliamentary RTI requests for same information

Issues for consideration arising from letter

- How is or should 'frontline' be defined?
Note – Savings measures must not negatively impact on the outcome of frontline services ie no reduction in services (Principle 4)
 - Noting there is no specific definition other than what is obvious. In some agencies it is also clearer that others as to what is frontline.
 - Should there be a standard definition, or should each agency define depending on their operations?
 - Discussed at HRD – no formal definition other than what is obvious for certain groups.
 - Option – each agency define as part of their own implementation

S.35

- s 35 [REDACTED]
- [REDACTED]
- [REDACTED]
- [REDACTED]

BACKGROUND

What is the CPSU seeking

- Information from individual agencies on budget savings strategies to achieve their Budget Efficiency Dividend.
- Copy of each Agencies 'Budget Submission' submitted to Treasury November '23 and to do so without an RTI request.
- CPSU reference that one agency has directly communicated with them. (DPFEM)
- CPSU reference that there is no definition of frontline and request each agency to provide their definition or how 'frontline' will be assessed in their agency.
- CPSU reference any job cut or reductions will increase the risk of psychosocial hazards in the workplace.

What has DPFEM provided

- DPFEM are the Agency CPSU refer to in their letter.
- Thursday 18 July DPFEM contacted CPSU and provided a copy of an all staff communications regarding the Budget message for staff. The components of the message were to inform staff that media, political and other commentary was likely to occur (probably from the RTI) and to inform staff of the details and how the Agency was to manage their savings. A summary of the communication:

- s 26 [REDACTED]
- [REDACTED]
- [REDACTED]
- [REDACTED]
- [REDACTED]
- s 26 [REDACTED]
- [REDACTED]
- [REDACTED]
- [REDACTED]
- [REDACTED]
- [REDACTED]
- [REDACTED]

- CPSU responded with a member bulletin that confirmed the all staff communication
- Stated - *In the meantime, know that we'll be by your side, ready to fight to campaign for change (not cuts) because reducing jobs hurts every worker, and has a direct impact on the delivery and quality of the public services you deliver to the Tasmanian community.*
- Referred to their 'Public Services Watch' – which is their site for members to record work overloads, bad management, chronic vacancies and under-resourcing.
- Media stories have occurred on the above staff bulletin

Ministerial/Parliament RTI requests to Agencies – Budget

- A number of Agencies have received RTI requests for Agency Budget Savings Strategies and/or have responded with a Reported Disclosure.
 - DPFEM have a reported RTI disclosure -
 - NRE TAS also have 2 reported RTI disclosures
 - DPAC received a request - *For the period 26 May 2023 to the 31 December 2023 – correspondence referring to meeting the efficiency dividend related to Deputy Secretary and above. Mr Winter Member of Parliament. Due 2 August 2024*

Notes

<https://www.police.tas.gov.au/information-disclosure/right-to-information-disclosures/disclosures/disclosure-log/> - Agency Budget Saving Strategies – Treasury template RTI 274/24 Applicant – Member of Parliament

<https://nre.tas.gov.au/about-the-department/governance-policies-and-legislation/rti-disclosure-log> RTI 063 Vacancy Control and RTI 062 Correspondence regarding the efficiency dividend - Both Applicant – Minister

TSSA/HAHSA – Consultation and Change provisions (replicated across most other awards)

Bray, Ella

From: Morgan-Wicks, Kathrine
Sent: Monday, 22 July 2024 11:47 AM
To: Morgan-Wicks, Kathrine
Subject: budget chapter
Attachments: 2014-15-Budget-Paper-No-1 Chapter 4 Budget Savings and Revenue Strategies.pdf

Kathrine Morgan-Wicks PSM
Secretary, Department of Premier and Cabinet
Head of the State Service

Department of Premier and Cabinet

T: 03 6232 7230 | **E:** Secretary.Executive@dpac.tas.gov.au | **W:** www.dpac.tas.gov.au



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4 BUDGET SAVINGS AND REVENUE STRATEGIES

Features

- The *Analysis of Budget Risks Report* (Budget Risks Report), published in April 2014, highlighted a significant deterioration in the State's financial position. Further deterioration has occurred since that time and it has been necessary for the Government to develop a comprehensive Budget response to address the deteriorating financial position and take steps towards returning the Budget to a sustainable position.
- The Government's Budget response includes:
 - implementation of \$563.4 million in identified savings;
 - a new wages policy which includes a 12-month pay pause followed by limited wages growth; and
 - improved returns from Government Business Enterprises and State-owned Companies.
- The Forward Estimates are based on future wages growth being limited to two per cent per annum once the 12-month pay pause is lifted. As part of the annual Budget process, the Government will review the State's economic and financial conditions and consider whether higher wage increases can be supported.
- As a result of the Budget response, compared to the Budget Risks Report, the 2014-15 Budget shows:
 - an improvement in the Net Operating Balance of \$200.3 million over the period 2014-15 to 2016-17; and
 - an improvement in Net Debt of \$355.6 million by 30 June 2017.

BUDGET RESPONSE

Upon its election, the Government deferred the presentation of the 2014-15 Budget until 28 August 2014 and requested Treasury to prepare a report quantifying the potential impact on the Budget and Forward Estimates of the risks highlighted in the *Revised Estimates Report 2013-14*. The Budget Risks Report highlighted a deterioration of over \$207.8 million in the Net Operating Balance over the period 2013-14 to 2016-17, since publication of the Revised Estimates Report in February 2014. Net Debt was also estimated to exceed \$400 million by 30 June 2017, as a result of this deterioration.

Treasury advised that, even with some positive risk outcomes, a return to a positive Net Operating Balance would not be achieved during the 2014-15 Budget and Forward Estimates period, and immediate action was required to address the unsustainable Budget position.

Further deterioration has occurred since the Budget Risks Report and as part of the 2014-15 Budget, the Government has developed comprehensive strategies to respond to this situation. These include:

- the implementation of a range of savings measures, including initiatives identified as a part of election commitments and other measures arising from a detailed review of all expenditures as part of the 2014-15 Budget development process;
- a new wages policy which includes a 12-month pay pause followed by limited wages growth; and
- improved returns from Government Business Enterprises and State-owned Companies.

In total, the Government will be implementing strategies totalling \$993.4 million across the 2014-15 Budget and Forward Estimates period. The implementation of the Budget response will assist with returning the Budget to a sustainable financial position.

Table 4.1 summarises the level of savings that will be achieved from each element of the Budget response.

Table 4.1: Total Impact of Savings and Revenue Strategies

	2014-15	2015-16	2016-17	2017-18	
		Forward	Forward	Forward	
	Budget	Estimate	Estimate	Estimate	Total
	\$m	\$m	\$m	\$m	\$m
Government and Agency Savings	121.5	149.6	156.7	135.6	563.4
Boards and Committees Savings ¹	0.3	1.0	1.1	1.1	3.5
Pay Pause	30.0	48.1	49.2	50.3	177.7
Improved Returns from Government Businesses	107.2	8.7	29.3	103.7	248.8
TOTAL	259.0	207.4	236.3	290.7	993.4

Note:

1. Savings relating to Government Business Enterprises and State-owned Companies of \$2.4 million have not been included as these are outside the General Government Sector. Savings relating to the move to a single THO Governing Council are also not reflected in Table 4.1 and will be confirmed in the 2015-16 Budget.

As a result of the Budget response, the 2014-15 Budget shows an improvement in the Net Operating Balance of \$200.3 million over the period 2014-15 to 2016-17, in comparison to the Budget Risks Report. Net Debt will also improve and be \$355.6 million lower by 30 June 2017 compared to estimates in the Budget Risks Report.

The implementation of savings and revenue strategies are consistent with the Strategic Actions being implemented by the Government to support the Fiscal Principles. Specifically:

- the reduction in expenses through savings strategies assists in limiting annual growth in General Government operating expenses to ensure that it remains lower than revenue growth;
- improvements in returns from government businesses ensure an appropriate financial return to the Government; and
- savings gained from the pay pause will help improve public sector productivity measures due to the lowered cost of employment.

Budget Savings Strategies

Government Savings

In its response to the 2013-14 Budget, the current Government identified a range of savings that it would implement post the 2014 Election, if elected.

The following strategies will be implemented from 2014-15 and will achieve savings of \$203.6 million over the Budget and Forward Estimates period:

- amalgamation of agencies to create the Department of State Growth (Department of State Growth);
- reduction of funding to 10 Days on the Island (Department of State Growth);
- abolition of the Fitness Hotline (Department of Health and Human Services);
- Year 11 and 12 regional education initiative (Department of Education);
- abolition of the Climate Change Council (Department of Premier and Cabinet);
- Biosecurity Tasmania - reduction in fox funding (Department of Primary Industries, Parks, Water and Environment);
- Integrity Commission efficiency (Integrity Commission);
- Ministerial limousines (Ministerial and Parliament Support);
- Forestry Tasmania contingency (Finance-General);
- reduction in the Treasurer's Reserve (Finance-General);
- removal of the ICT Fund (Finance-General); and
- savings from tearing up the Forestry Deal (Finance-General).

For more information in relation to these savings strategies, refer to the relevant agency Budget chapters in *Government Services Budget Paper No 2*.

The remaining savings strategies which the current Government identified it would implement if elected (more efficient public service, reduce the Senior Executive Service, reduce supplies and consumables, centralise government property management and reduce the car fleet) are effectively subsumed by the Agency Savings Strategies discussed below. Of note, agencies have identified savings strategies to reduce supplies and consumables expenditure by \$119 million over the 2014-15 Budget and Forward Estimates.

In addition, agencies have identified savings of \$3.5 million from the reduction or abolition of agency Boards and Committees. Savings of \$2.4 million relating to the Boards of Government Business Enterprises (GBEs) and State-owned Companies (SOCs) have also been identified. As the GBEs and SOCs are external to the General Government Sector, these savings are not included in Table 4.1. It is also currently estimated that there will be savings of \$1.1 million from the move to a single THO Governing Council. The proposed amalgamation of the THOs is expected to commence from 1 July 2015 and final savings will be reflected in the 2015-16 Budget. The current estimate of THO Governing Council savings is not reflected in Table 4.1. In total, approximately \$7 million of Boards and Committees savings have been identified across the 2014-15 Budget and Forward Estimates period and this will result in the abolition of 16 boards including the amalgamation of a further seven boards into three. An additional 18 boards will also receive reduced funding and/or have reduced membership as a result of the Government's saving strategy.

Agency Savings Strategies

As part of the development of the 2014-15 Budget, the Government conducted a detailed review of agency expenditures to identify options for savings strategies over and above the Government's savings specified above that would assist in returning the Budget to a sustainable basis. From this work, a total of \$359.8 million in savings strategies over the Budget and Forward Estimates period have been identified for implementation. Further details of the strategies are detailed in the section below - Budget Savings Strategies - Agency Summary.

Impact on Public Sector Employment

When implementing savings, agencies will use a range of staffing and position management strategies to minimise impacts on public sector employment.

Employee costs account for 38 per cent (\$374.3 million) of the Budget Savings Strategies, with 18 per cent achieved through a pay pause, and 20 per cent (\$196.6 million) of the savings to be achieved by agencies reducing employee expenses.

Agencies have indicated that savings the equivalent of approximately 700 Full Time Equivalent positions are required over the 2014-15 Budget and Forward Estimates period. These figures should be taken as indicative as the actual number of FTEs reduced will be dependent upon a range of factors including individual salary rates.

Wage Policy - Pay Pause

State public sector wages, including Superannuation expense, constitute 46 per cent of General Government expenses. Successful management of the State's Budget and returning it to a sustainable position will require containment of wages and wages growth.

In addition to agency savings strategies, the Government has proposed to manage unsustainable expenditure growth through tighter management of public sector employee costs via the wages policy and through a 12-month pay pause. Implementation of a pay pause will reduce the need for additional agency savings strategies directly reducing employee positions. The proposal will pause public sector wages for 12-months, including salary increases and salary progression increments.

The Forward Estimates are based on future wage increases being limited to two per cent per annum once the 12-month pay pause is lifted. As part of the annual Budget process, the Government will review the State's economic and financial conditions and consider whether higher wage increases can be supported.

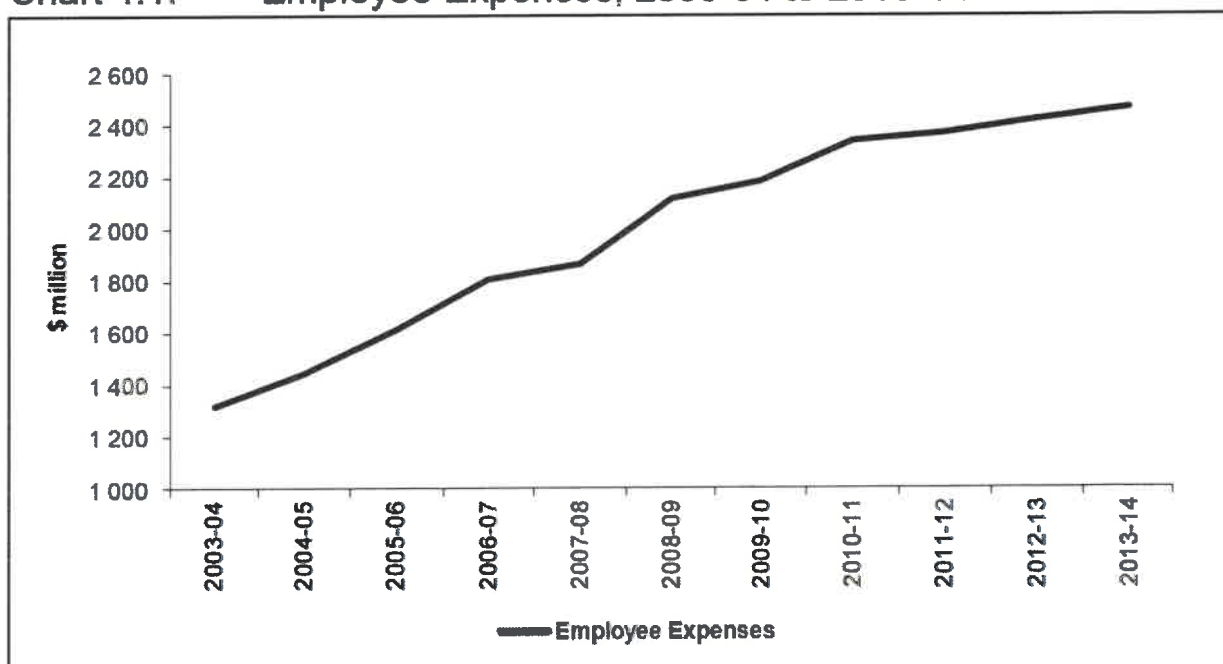
Salary progression increments will be resumed at the end of the 12-month period. Table 4.2 shows the savings from this strategy over the 2014-15 Budget and Forward Estimates period.

Table 4.2: Pay Pause

	2014-15	2015-16	2016-17	2017-18	
	Budget	Forward Estimate	Forward Estimate	Forward Estimate	Total
	\$m	\$m	\$m	\$m	\$m
Pay Pause	30.0	48.1	49.2	50.3	177.7

The 12-month pay pause has been implemented in response to the significant growth in Employee Expenses over recent years. Since 2003-04, public sector employment costs have grown by more than 80 per cent. Chart 4.1 shows growth in employee expenses between 2003-04 and 2013-14.

Chart 4.1: Employee Expenses, 2003-04 to 2013-14¹



Note:

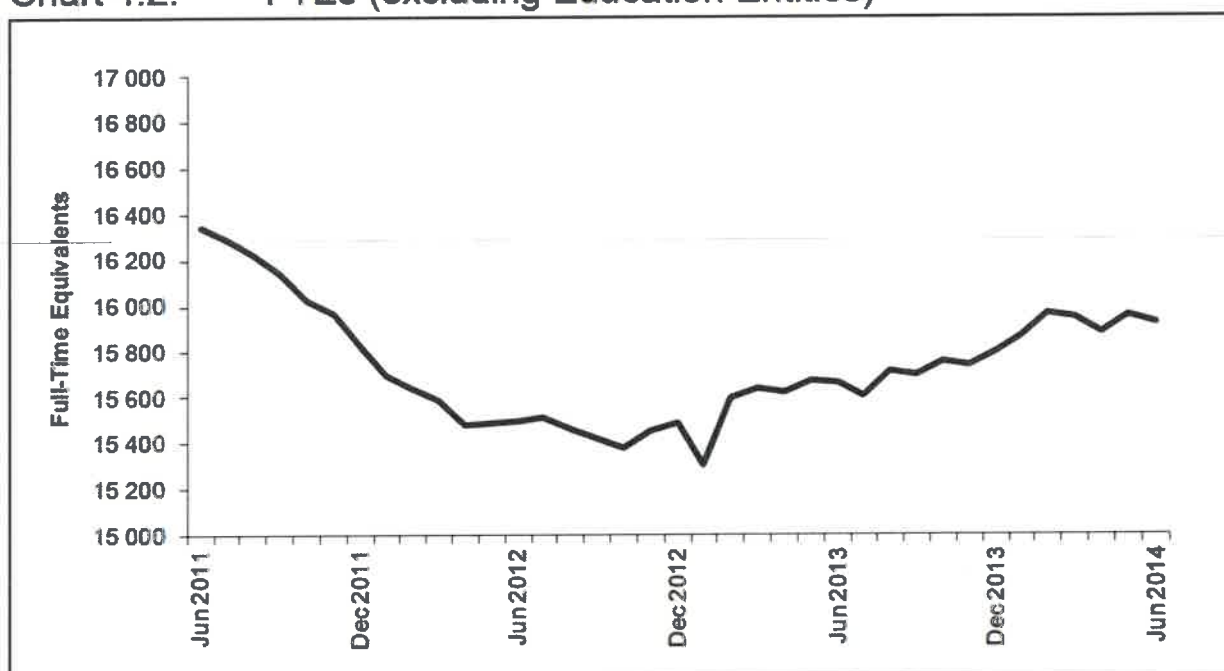
1. Employee Expenses includes Superannuation Expense.

The Budget Risks Report raised the concern that the Forward Estimates would not support the current level of staffing in agencies. The Budget Risks Report stated:

"In the 2011-12 Budget, the then Government announced a budget savings target which was equivalent to a reduction of approximately 1 700 Full-Time Equivalents (FTEs), by 2014-15. Since June 2011, a reduction of approximately 900 FTEs has occurred across all agencies. However, after allowing for seasonal fluctuations in education entity staffing, Treasury estimates that a structural reduction of less than 700 FTEs has occurred to the end of February 2014. Since the original savings target was established, there has been a further deterioration in the Forward Estimates and, given current wage increases and increments, and in the absence of other savings strategies, the current Forward Estimates imply that further savings, equivalent to in excess of 1 000 FTEs, need to be achieved by agencies."

Chart 4.2 shows FTEs in the General Government sector from June 2011 to June 2014 excluding the education entities staffing.

Chart 4.2: FTEs (excluding Education Entities)¹



Note:

1. Education entities excluded due to significant seasonal fluctuations in staffing.

Chart 4.2 shows that there was a strong downward trend in employment levels in the General Government Sector in the first 18 months of the 2011-12 Budget and Forward Estimates period, consistent with the implementation of savings strategies identified in that Budget. However, from January 2013, that trend reversed, with FTE levels increasing strongly. Excluding the education entities, there were 1 036 fewer FTEs in the General Government Sector in January 2013 than in June 2011. However, from January 2013, FTEs in the General Government Sector increased by 642.

The 12-month pay pause will apply across the public sector, including general public servants, teachers, nurses, police, fire fighters, ambulance staff and doctors and also State parliamentarians and the senior executive service. If the pay pause was not implemented, it would be necessary to reduce public sector employment by in excess of a further 500 FTEs to achieve the same Budget outcome.

Improved Returns from Government Businesses

Dividends from government businesses represent a return to the community on the Government's equity investment in each business and provide an important source of annual revenue to the Government. The dividend policy for each government business has regard to the business's targeted capital structure, its working capital requirements, capital expenditure funding requirements and any contingency funds that may be required to retain financial flexibility, particularly where key financial risks exist.

In the context of the current Budget situation and the need to increase own source revenue and reduce the need for additional Budget Savings Strategies, the Government has reviewed the current dividend arrangements for all government businesses. As a result, a default dividend policy has been established that will require each government business to pay 90 per cent of net profits after tax as a dividend each year, unless a business can justify a lower payout ratio.

The new dividend policy is being introduced progressively and will mainly result in increased dividends, compared to the dividend revenue that would have been received under the previous dividend policy, from the Motor Accidents Insurance Board, Tasmanian Networks Pty Ltd and Aurora Energy Pty Ltd over the Budget and Forward Estimates period. Hydro Tasmania's payout ratio remains unchanged in 2014-15 and increases thereafter.

In addition to ordinary dividends, the Motor Accidents Insurance Board has identified that it has equity in excess of its capital requirements and is in a position to remit a special dividend of \$100 million in 2014-15.

Table 4.3 provides details of the additional dividend income as a result of the policy change.

Table 4.3: Additional Dividend Income

	2014-15	2015-16	2016-17	2017-18
	Budget	Forward Estimate	Forward Estimate	Forward Estimate
	\$m	\$m	\$m	\$m
Dividends				
Aurora Energy Pty Ltd	....	2.3	1.6	1.6
Hydro Tasmania	....	....	....	75.0
Motor Accidents Insurance Board	7.2	6.4	6.0	....
Tasmanian Networks Pty Ltd	....	....	21.8	26.1
Tasmanian Ports Corporation	....	....	....	1.0
Special Dividends				
Motor Accidents Insurance Board	100.0	....	....	....
Increase in total Dividends from Policy Change	107.2	8.7	29.3	103.7

Further details of government business returns are provided in chapter 6 of *The Budget* Budget Paper No 1.

Budget Savings Strategies - Agency Summary

Table 4.4 provides a summary of Budget Savings Strategies, including the impact of the pay pause, by agency. A discussion of the major Budget Savings Strategies for each agency follows Table 4.4.

Table 4.4: Total Agency Saving Strategies

	2014-15	2015-16	2016-17	2017-18	
	Budget	Forward Estimate	Forward Estimate	Forward Estimate	Total
	\$m	\$m	\$m	\$m	\$m
Education	21.6	38.0	44.3	44.5	148.4
Finance-General	49.3	50.3	46.8	24.8	171.2
Health and Human Services	18.9	25.5	26.4	28.3	99.1
Tasmanian Health Organisations	21.8	28.6	30.9	30.0	111.3
Justice	2.7	5.8	5.9	5.9	20.3
Ministerial and Parliamentary Support	1.6	1.8	1.8	1.8	7.1
Police and Emergency Management	7.5	11.2	11.7	11.9	42.2
Premier and Cabinet	4.6	4.5	4.6	4.7	18.3
Primary Industries, Parks, Water and Environment	7.7	10.6	10.7	10.7	39.7
State Growth	13.1	17.7	18.8	19.4	68.9
Treasury and Finance	1.1	1.8	1.8	1.8	6.5
House of Assembly	0.1	0.2	0.3	0.3	0.9
Integrity Commission	0.5	0.8	0.8	0.8	3.1
Legislative Council	0.1	0.2	0.3	0.3	0.8
Legislature-General	0.1	0.2	0.2	0.2	0.6
Office of the Director of Public Prosecutions	0.4	0.5	0.5	0.5	1.9
Office of the Governor	....	0.1	0.1	0.1	0.2
Office of the Ombudsman	....	0.2	0.2	0.2	0.6
Tasmanian Audit Office	0.1	0.1	0.1	0.1	0.5
Tourism Tasmania	0.6	0.7	0.7	0.7	2.8
TOTAL	151.9	198.7	207.0	187.0	744.6

Department of Education

The Department will implement savings of \$148.4 million over the Budget and Forward Estimates, with savings of \$21.6 million in 2014-15, \$38 million in 2015-16, \$44.3 million in 2016-17 and \$44.5 million in 2017-18. Savings strategies include:

- redesigning the approach taken to pathway planning;
- consolidating the activities of Learning Services North and Learning Services North West into a new single service;
- improving access and sustainability of rural libraries and on-line access centres, including collocation with local school libraries and LINC's;
- implementing a new operating model for Years 11 and 12 course development and accreditation;
- gaining efficiencies through revised organisational and operational structures and statutory arrangements; and
- the implementation of the Government's policy to constrain public sector wages through a 12-month pay pause.

Finance-General

Finance-General will implement savings of \$171.2 million over the Budget and Forward Estimates, with savings of \$49.3 million in 2014-15, \$50.3 million in 2015-16, \$46.8 million in 2016-17 and \$24.8 million in 2017-18. Savings strategies include:—

- removing the Forestry Tasmania contingency fund;
- removing the ICT Fund; and
- reducing the Treasurer's Reserve.

Department of Health and Human Services

The Department will implement savings of \$99.1 million over the Budget and Forward Estimates, with savings of \$18.9 million in 2014-15, \$25.5 million in 2015-16, \$26.4 million in 2016-17 and \$28.3 million in 2017-18. Savings strategies include:

- redesigning and consolidating the corporate back office functions undertaken by the Department, into central business units, to achieve economies of scale;
- the redesign of selected departmental workgroups and service processes to deliver improved business efficiency and productivity;
- a reduction in operational costs such as consultants, property costs, travel, advertising and transport;
- a review of non-direct services funded by the Department; and
- the implementation of the Government's policy to constrain public sector wages through a 12-month pay pause.

In addition, the Department will monitor the implementation of savings of \$111.3 million over the Budget and Forward Estimates by the Tasmanian Health Organisations (THOs), including:

- the restructure of THO corporate management services across each THO to deliver operational efficiencies;
- the reduction of non-salary expenditure for goods and services through the renegotiation and retendering of a range of state-wide contracts and carefully managing expenditure on travel, communication, advertising and procurement;
- the delivery of workforce and operational efficiencies that enhance service delivery and quality care; and
- the implementation of the Government's policy to constrain public sector wages through a 12-month pay pause.

Further information in relation to the savings to be made in the amalgamation of the three THOs into a single entity (*One State, One Health System, Better Outcomes*) is contained in chapter 4 in *Government Services Budget Paper No 2*.

Department of Justice

The Department will implement savings of \$20.3 million over the Budget and Forward Estimates, with savings of \$2.7 million in 2014-15, \$5.8 million in 2015-16, \$5.9 million in 2016-17 and \$5.9 million in 2017-18. Savings strategies include:

- implementing a model to collocate Tasmania's integrity entities including the Integrity Commission, Office of the Ombudsman and the Anti-Discrimination Commission;
- redesigning the service models provided by Consumer Affairs and Fair Trading and WorkSafe Tasmania;
- achieving efficiencies in the operation of the Hobart Magistrates Court, Hobart Supreme Court, Tasmanian Planning Commission and Tasmanian Electoral Commission;
- creating efficiencies through realignment of Electrical Safety Inspection Services with Building Standards and Occupational Licensing;
- reducing the number of Departmental boards and committees including the Building Regulatory Advisory Committee (in 2015-16 once the current building regulation review has been completed) and the Forest Practices Tribunal; and
- the implementation of the Government's policy to constrain public sector wages through a 12-month pay pause.

Ministerial and Parliamentary Support

The Agency will implement savings of \$7.1 million over the Budget and Forward Estimates, with savings of \$1.6 million in 2014-15 and \$1.8 million delivered annually from 2015-16. Savings strategies include:

- reducing Ministerial limousine services;
- reducing operational costs for Ministerial and Electorate Offices; and
- the implementation of the Government's policy to constrain public sector wages through a 12-month pay pause.

Department of Police and Emergency Management

The Department will implement savings of \$42.2 million over the Budget and Forward Estimates, with savings of \$7.5 million in 2014-15, \$11.2 million in 2015-16, \$11.7 million in 2016-17 and \$11.9 million in 2017-18. Savings strategies include:

- the State Emergency Service reporting through the Chief Fire Officer to achieve economies of scale and eliminate duplication of services;
- reviewing the management of the Department's vehicle fleet;
- reviewing the Department's accommodation arrangements;
- reviewing support service arrangements and business processes with a view to creating structural savings; and
- the implementation of the Government's policy to constrain public sector wages through a 12-month pay pause.

Department of Premier and Cabinet

The Department will implement savings of \$18.3 million over the Budget and Forward Estimates, with estimated savings of \$4.6 million in 2014-15, \$4.5 million in 2015-16, \$4.6 million in 2016-17 and \$4.7 million in 2017-18. Savings strategies include:

- reviewing grant funding provided by the Department, and a reduction in the Premier's discretionary fund;
- reviewing programs to ensure a focus on those services and activities which directly underpin the Department's core roles;
- reviewing organisational structures as a means of delivering improved departmental efficiencies;
- continuing the review of operational (non-salary) expenditure to ensure it is necessary; and
- the implementation of the Government's policy to constrain public sector wages through a 12-month pay pause.

Department of Primary Industries, Parks, Water and Environment

The Department will implement savings of \$39.7 million over the Budget and Forward Estimates, with savings of \$7.7 million in 2014-15, \$10.6 million in 2015-16, \$10.7 million in 2016-17 and \$10.7 million in 2017-18. Savings strategies include:

- the review, restructure and realignment of agency functions to achieve organisational efficiencies;
- the delivery of workforce efficiencies through service redesign while maintaining service delivery standards;
- the review of the allocation of grants funding by the Department; and
- the implementation of the Government's policy to constrain public sector wages through a 12-month pay pause.

Department of State Growth

The Department will implement savings of \$68.9 million over the Budget and Forward Estimates, with savings of \$13.1 million in 2014-15, \$17.7 million in 2015-16, \$18.8 million in 2016-17 and \$19.4 million in 2017-18. Savings strategies include:

- gaining efficiencies through revised organisational and operational structures, including amalgamating the former Department of Infrastructure, Energy and Resources with the former Department of Economic Development, Tourism and the Arts in creating the Department of State Growth;
- reprioritising existing project related funding;
- re-scoping of existing activities and programs;
- gaining efficiencies by improving service delivery processes;
- reviewing the allocation of grant funding by the Department, including funding of TasTAFE; and
- the implementation of the Government's policy to constrain public sector wages through a 12-month pay pause.

Department of Treasury and Finance

The Department has identified total savings of \$6.5 million over the Budget and Forward Estimates, with savings of \$1.1 million in 2014-15 and \$1.8 million delivered annually from 2015-16. Savings strategies include:

- a revised model of risk-based compliance and client education activities associated with liquor and gaming regulation;
- revised administrative support arrangements;
- merging the Tasmanian Gaming Commission and Liquor Licensing Board; and
- the implementation of the Government's policy to constrain public sector wages through a 12-month pay pause.

House of Assembly

The House of Assembly will implement savings of \$860 000 over the Budget and Forward Estimates. To deliver on this commitment, during 2014-15, the three Parliamentary entities will work together to identify efficiencies to be achieved from 2015-16. The savings of \$860 000 include the implementation of the 12-month pay pause.

Integrity Commission

The Integrity Commission will implement savings of \$3.1 million over the Budget and Forward Estimates period, with savings of \$532 000 in 2014-15 and \$846 000 delivered annually from 2015-16. Savings strategies include:

- focussing on areas of highest priority and achieving efficiencies across all areas of operations;
- implementing a model to collocate Tasmania's integrity entities;

- reducing the size and cost of the Integrity Commission Board, in accordance with the Government's commitment to reduce spending on Government Boards and Committees; and
- the implementation of the Government's policy to constrain public sector wages through a 12-month pay pause.

Legislative Council

The Legislative Council will implement savings of \$795 000 over the Budget and Forward Estimates. To deliver on this commitment, during 2014-15, the three Parliamentary entities will work together to identify efficiencies to be achieved from 2015-16. The savings of \$795 000 include the implementation of the 12-month pay pause.

Legislature-General

Legislature-General will implement savings of \$646 000 over the Budget and Forward Estimates. To deliver on this commitment, during 2014-15, the three Parliamentary entities will work together to identify efficiencies to be achieved from 2015-16. The savings of \$646 000 include the implementation of the 12-month pay pause.

Office of the Director of Public Prosecutions

The Office of the Director of Public Prosecutions will implement savings of \$1.9 million over the Budget and Forward Estimates, with savings of \$412 000 in 2014-15, \$486 000 in 2015-16, \$498 000 in 2016-17 and \$506 000 in 2017-18. Savings strategies include:

- continuing to maintain strict vacancy control to produce salary savings from existing vacancies;
- reducing non-salary and discretionary expenditure;
- reducing travel expenditure; and
- the implementation of the Government's policy to constrain public sector wages through a 12-month pay pause.

Office of the Governor

The Office of the Governor will implement savings of \$216 000 over the Budget and Forward Estimates through the implementation of the Government's policy to constrain public sector wages through a 12-month pay pause, with savings of \$34 000 in 2014-15, \$60 000 in 2015-16 and \$61 000 in 2016-17 and 2017-18.

Office of the Ombudsman

The Office of the Ombudsman will implement savings of \$576 000 over the Budget and Forward Estimates, with savings of \$27 000 in 2014-15, \$182 000 in 2015-16, \$183 000 in 2016-17 and \$184 000 in 2017-18. Savings strategies include a strategy to collocate Tasmania's integrity entities and the implementation of the Government's policy to constrain public sector wages through a 12-month pay pause.

Tasmanian Audit Office

The Tasmanian Audit Office will implement savings of \$540 000 over the Budget and Forward Estimates, with savings of \$120 000 in 2014-15, \$138 000 in 2015-16, \$140 000 in 2016-17 and \$142 000 in 2017-18. Savings strategies include:

- reducing the operational cost of printing the Office's Parliamentary Reports;
- managing the number and scope of Employer Review projects to a revised budget; and
- the implementation of the Government's policy to constrain public sector wages through a 12-month pay pause.

Tourism Tasmania

The Agency will implement savings of \$2.8 million over the Budget and Forward Estimates, with savings of \$600 000 in 2014-15 and \$700 000 delivered annually from 2015-16. These savings strategies include:

- streamlining and creating efficiencies as part of the realignment and restructure of the Agency; and
- the implementation of the Government's policy to constrain public sector wages through a 12-month pay pause.