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# Budget Estimates 2024-25

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Premier

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Output: Overview - All

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## Budget Efficiency Dividend

☐ Relates to Election Commitment

☐ Relates to Commission of Inquiry Recommendation

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### Talking Points

- The Government is committed to delivering on its commitment to meet the Budget Efficiency Dividend announced in the 2023-24 Budget to ensure an effective and efficient public sector that contributes to fiscal repair.
- The Government Budget Efficiency Dividends have been applied across the budget forward estimates. The dividend is approximately 0.6 per cent of total expenditure in 2024-25, with an incremental 0.6 per cent in 2025-26 and 2026-27.
- Each agency has had the opportunity to identify how these budget adjustments will be implemented to consider new ways of doing business with a strong focus on improving efficiency and productivity, while protecting frontline staff.
- The Budget Efficiency Dividend applied to the Department of Premier and Cabinet (DPAC) in 2024-25 is \$969,000, increasing to \$1.9 million in 2025-26 and \$2.9 million by 2026-27.
- DPAC is well on track to meeting this dividend.
- DPAC is currently undertaking an extensive review of its staffing establishment management and practices.
- Through this Establishment Management Project DPAC is investigating improvements on processes around salary budgeting and

looking to opportunities to optimise staffing resources and how they are used to meet Government priorities.

- This is not a vacancy control process and will not result in any job losses nor will this process impact on the delivery of any key Government priorities.

## Background

- Initial work from this project has identified that budget efficiencies can be achieved through tighter budget control matching actual staffing changes and how they are treated, for example workload variations, unfilled positions over time, consideration of staff movements, etc.
- Further work is continuing to optimise how the Department manages its staffing resources and associated budget allocation as a way to ensure that its full budget efficiency dividend targets across the forward estimates will be achieved.

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## Premier

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Output: 4.1 State Service Employment and Management

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## Vacancy Control

- ☐ Relates to Election Commitment
  - ☐ Relates to Commission of Inquiry Recommendation
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### Talking Points

- My Government remains committed to a State Service that is the right size with the right skills to effectively and efficiently deliver the services required.
- Vacancy control refers to the processes and procedures to support the redeployment of permanent employees who no longer have ongoing duties in accordance with section 47 of the State Service Act 2000.
- Formal Vacancy Control processes have been in place in some form since 2008 and are currently contained within Managing Positions in the State Service 2016, which is guidance issued by the Head of the State Service (MPSS 2016).
- Vacancy Control continues to be an effective way of ensuring permanent employees who may not have ongoing duties are considered for other vacancies before they are filled by other means.
- The need for interagency Vacancy Control processes has continued to reduce since 2020, as Agencies manage their resourcing needs.
- As part of prudent management strategies, Agencies continue to apply internal vacancy management to ensure that we continue to have the right people in the right jobs at the right time.

- There have been no forced redundancies.

## **Additional Talking Points**

- As at 30 June 2024 there are 23 employees in the Tasmanian State Service who have been and remain formally identified under Managing Positions in the State Service 2016 (MPSS 2016).
- This is a decrease of 10 when compared to 30 June 2023 and reflects employees being placed permanently or leaving the State Service.
- Agencies are actively seeking redeployment across agencies through State Service Vacancy Control for 11 identified employees, and most of these are either placed in alternative duties within their agency or in a fixed-term role.
- Between 1 July 2023 and 30 June 2024, four employees have been assessed and one has been transferred through the interagency State Service Vacancy Control process.
- Agencies also continue to apply internal vacancy control measures to ensure identified employees have early opportunity to be assessed against roles that become vacant.
- My Government remains committed to a State Service that is the right size with the right skills to effectively and efficiently deliver the services required. Over the four terms of this Government, we have continued to increase the number of employees in front line positions to provide better health and education services to Tasmanians.
- We have increased the number of people working in Health by more than 2,900 FTEs since we took Office in March 2014. This includes over 1,750 FTE more nurses. Since 2014, the number of additional staff that have been employed in schools includes 469.01 FTE

Teachers, 683.76 FTE Teacher Assistants and 69.72 FTE School Administrative staff.

- MPSS 2016 has provided the tools to allow for the re-profiling of the State Service so that we could achieve changes like these over time.
- Where a permanent employee does not have ongoing duties, they are formally identified and prioritised to be considered against any suitable vacancies within their agency.
- Many employees who become identified are placed within their own agency soon after being identified or over a longer period as other permanent vacancies arise.
- Should there be no opportunities in their own agency, they can be put forward for assessment against vacancies in other agencies under vacancy control.
- While awaiting ongoing placement, identified employees continue to be utilised for either fixed-term positions or other meaningful work within their agency.
- The number of identified employees and those being actively referred for vacancies in other agencies each year since June 2017 is provided in Table 1.
- Vacancy Control only applies to employees.
- Surplus Senior Executive or Equivalent Specialist Officers, who under the State Service Act are defined as officers not employees, are managed under the mobility provisions of Employment Direction No 17

Table 1 – Number of formally Identified employees and active redeployees by year ending 30 June.

Title	30 June 2022	30 June 2023	30 June 2024
Number of identified employees under MPSS 2016	78	33	23
Number of those identified employees (within the figure above) where the agency is actively seeking cross-agency redeployment for them through SSVCP	41	22	11

Table 2 – Number of interagency suitability assessments and permanent transfers by year ending 30 June.

Title	30 June 2022	30 June 2023	30 June 2024
Number of suitability assessments cross-agency (SSVCP)	2	3	4
Number of transfers across agencies through SSVCP during year ending 31 March	1	3	1