

Bray, Ella

From: Kelly, Noelene
Sent: Friday, 26 May 2023 9:00 AM
To: Gale, Jenny
Cc: Limkin, Craig; Secretary
Subject: RE: Budget Efficiency Dividend

Yes that sounds good. We are also putting in half an hour next Thursday to work through the end of may/forecast end of financial year positioning.

Noels

From: Gale, Jenny <Jenny.Gale@dpac.tas.gov.au>
Sent: Friday, 26 May 2023 8:57 AM
To: Kelly, Noelene <Noelene.Kelly@dpac.tas.gov.au>
Cc: Limkin, Craig <Craig.Limkin@dpac.tas.gov.au>; Secretary <Secretary.Executive@dpac.tas.gov.au>
Subject: Re: Budget Efficiency Dividend

Thanks Noels, we'll need to dedicate a few Exec meetings to it I think. It would be good to get an analysis but there are other matters that I would need to draw Your attention to first. Maybe wait until Jacqui is back?

Best wishes, Jenny

Jenny Gale
Secretary

On 25 May 2023, at 9:24 pm, Kelly, Noelene <Noelene.Kelly@dpac.tas.gov.au> wrote:

Hi Jenny

The budget papers announce a budget efficiency dividend of \$300million commencing in 2024-25 (0.6% of total annual expenditure in 2024-25 and an incremental 0.6% in 2025-26 and 2026-27), with a focus on minimising impact on service delivery. I'll ask Rino to do some follow-up work on this in the coming days but if there is anything specific you'd like us to explore initially, please let me know.

Thanks
Noelene

[2023-24 Budget - The Budget - Budget Paper No 1 \(treasury.tas.gov.au\)](#) – page 7

Rebuilding Fiscal Buffers The Government has demonstrated its commitment to strong fiscal management since it was elected in 2014. Clear and meaningful action has been taken, when required, to restore fiscal buffers and ensure that the State can deliver essential services, programs and projects into the future on a sustainable basis. As the State

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emerges from the COVID-19 pandemic and the impacts on the Budget position are becoming clearer, the Government is taking action to rebuild fiscal buffers and ensure the long-term sustainability of the Budget. The 2023-24 Budget includes a \$300 million Budget Efficiency Dividend, commencing in 2024-25. The 2023-24 Budget forecasts a return to a Net Operating Surplus in 2025-26 and 2026-27 and shows an improving Fiscal Balance outcome. In addition, the new Fiscal Strategy highlights the Government's commitment to restoring fiscal buffers over the medium term, with a specific Strategic Action identified in relation to the Fiscal Balance. The Budget Efficiency Dividend represents approximately 0.6 per cent of total annual expenditure in 2024-25, and an incremental 0.6 per cent in 2025-26 and 2026-27. The Budget Efficiency Dividend has initially been presented within Finance-General. During 2023-24, the Government will work with individual agencies to identify the most appropriate approach to achieving this Budget adjustment, with a strong focus on improving efficiency and minimising the impact on service delivery. It will be important that Budget risks are carefully managed, and the Budget Efficiency Dividend requirements are met, to ensure that the Government is in a position to continue to meet emerging service demands, respond to any negative impacts on revenue and maintain appropriate investment for the future of Tasmania.

Noelene Kelly

A/ Deputy Secretary

People, Performance and Governance

Department of Premier and Cabinet
15 Murray Street HOBART TAS 7000

Phone: Not relevant, a 38

e-mail: noelene.kelly@dpac.tas.gov.au

<image001.png>

Bray, Ella

From: Budget Management Branch <BudgetManagement@treasury.tas.gov.au>
Sent: Friday, 22 September 2023 1:09 PM
To: Bullard, Tim (DoE); Secretary for Education, Children and Young People (DoE); Morgan-Wicks, Kathrine L (Health); Office of the Secretary Mailbox (Health); Webster, Ginna (DoJ); Secretary (DoJ); Commissioner Of Police (DPEM); Gale, Jenny; Secretary; Secretary (DPIPWE); Swain, Gary (StateGrowth); ots@stategrowth.tas.gov.au; Calvert, Fiona (Treasury); EFPD.admin; Babiak, Todd; Coates, Daryl (DoJ); Easton, Michael (IC); david.owen@govhouse.tas.gov.au; Connock, Richard (OHCC); sarah.clark@tourism.tas.gov.au; Whitehead, Rod (TAO); laura.ross@parliament.tas.gov.au; david.pearce@parliament.tas.gov.au
Cc: Budget Management Branch
Subject: Memo to Agencies - 2024-25 Budget Date and Budget Development Process
Attachments: Memo to Agencies - 2024-25 Budget Date and Budget Development Process (SEPTEMBER 2023).pdf
Categories: Actioned on JG Behalf

Good afternoon,

Please find attached correspondence to Accountable Authorities in relation to the 2024-25 Budget Date and Budget Development Process.

Kind regards.



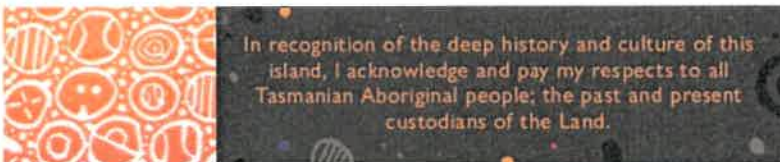
Budget Management Branch

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



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 23/166038

To: Accountable Authorities

Attention: Senior Finance Officers

2024-25 Budget Day, Key Dates and Agency Budget Submissions

The purpose of this memorandum is to advise you of the key dates for the 2024-25 Budget and the information required from agencies throughout the Budget Development process.

Not relevant

[Redacted text block]

[Redacted text block] (where relevant) will be emailed directly to agencies in conjunction with this memorandum.

Agency Budget Submissions and Other Information Requests

Budget Committee recently considered the key aspects of the 2024-25 Budget Development process. The key features of this process will be:

1. approval of savings strategies to achieve the Budget Efficiency Dividend announced in the 2023-24 Budget;

2. Not relevant

[Redacted text block]

Not relevant

1. Agency Budget Savings Strategies (due 24 November 2023)

The Government has committed to work with Agencies to determine the most appropriate approach to achieving the Budget Efficiency Dividend announced in the 2023-24 Budget.

Agencies will soon be advised of the value of savings required to be delivered over the period 2024-25 to 2026-27 (and ongoing). Agencies will also be provided with principles to guide the development of agency-specific savings strategies.

Agencies are required to provide completed templates to Treasury by no later than close of business 24 November 2023 for consideration by Budget Committee prior to Christmas 2023. Agencies will need to be prepared to discuss and answer queries following submission of the templates.

It is important that the value of Budget Savings Strategies submitted must be equal (or greater to allow for contingency) to the value of the Budget Efficiency Dividend allocated to the agency.

Not relevant

Not relevant



Not relevant

Yours sincerely



for Fiona Calvert
Acting Secretary

22 September 2023

Attachments:

1. 2024-25 Budget - Key Dates for Agencies;
2. 2023-24 BIMS Updates & Training Key Dates; and
3. Agency Inputs Summary for 2024-25 Budget Process (incl 2023-24 RER).

Attachment I: 2024-25 Budget Key Dates for Agencies

Key Date	Action
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Not relevant

24 November 2023

Agency Budget Submissions - Budget Efficiency Dividend - Savings Strategy
information due to Treasury

Not relevant

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

Not relevant



Attachment 2: 2023-24 BIMS Updates & Training Key Dates

Not relevant



Attachment 3: Agency Inputs Summary for the 2023-24 Revised Estimates Report and 2024-25 Budget Process

	Agency Information Required	Due Date	Format/Mechanism	Notes for agencies
Q2 - October to December 2023	Not relevant			
	Budget Submission - Savings Strategies	24 Nov 2023	Templates	<ul style="list-style-type: none"> • Templates will be provided that require: an overarching summary of all savings strategies proposed; and further information for each individual savings strategy . • All savings strategies must give consideration to the guiding principles provided to agencies. • Savings strategies will be considered by Budget Committee prior to the 2023 Christmas Break. • Savings strategies pursued will be agreed jointly between the Accountable Authority, Minister and Budget Committee. • Agency allocations of the Budget Efficiency Dividend will be published in the 2023-24 RER, with further detail included in the 2024-25 Budget.
	Not relevant			

	Agency Required	Information	Due Date	Format/ Mechanism	Notes for agencies
Q3 - January to March 2024	Not relevant				

	Agency Required	Information	Due Date	Format/ Mechanism	Notes for agencies
Q4 -April to June 2023	Not relevant				

Bray, Ella

From: Budget Management Branch <BudgetManagement@treasury.tas.gov.au>
Sent: Friday, 29 September 2023 4:38 PM
To: Gale, Jenny; Secretary; Wilson, Jacqui
Subject: Memo to Agencies - Savings Allocations
Attachments: 20230929 Memo to Department of Premier and Cabinet - Savings Allocation.PDF

Good afternoon,

Please find attached correspondence sent to Accountable Authorities relating to the 2023-24 Budget Efficiency Dividend Allocation and Savings Strategy Process.

Kind regards,



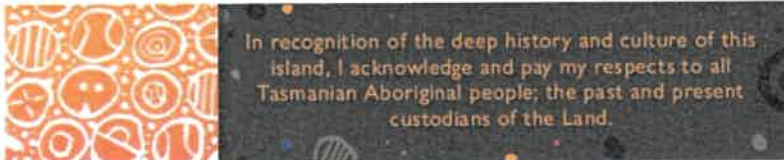
Budget Management Branch

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



Department of Treasury and Finance

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Email secretary@treasury.tas.gov.au Web www.treasury.tas.gov.au



Doc reference 23/213151

Ms J Gale
Secretary
Department of Premier and Cabinet

Attention: Jacqui Wilson

2023-24 Budget Efficiency Dividend Allocation and Savings Strategy Process

As you are aware, the 2023-24 Budget included an efficiency dividend commencing from 2024-25 totalling \$300 million over the Forward Estimates. Achievement of these savings is essential to the delivery of the Government's stated Budget outcomes.

The purpose of this memorandum is to advise you of your agency's Budget Efficiency Dividend allocation and the process to identify savings strategies that will deliver the value of savings allocated.

The Government has determined that your Agency's Budget appropriation expenditure shall be reduced by the following amounts:

	2023-24 \$'000	2024-25 \$'000	2025-26 \$'000	2026-27 \$'000	2027-28 \$'000
Budget Efficiency Dividend Allocation	s.26			

The savings allocated to your Agency is based on the average value of agency appropriations in the 2023-24 Budget between 2024-25 and 2026-27, adjusted for certain items including: infrastructure investment; Australian Government Funding; Administered Expenses; and contracted grant arrangements.

Each agency must now determine, in conjunction with its Minister/(s), agency specific measures to meet these savings requirements. This information is to be collated into a Savings Plan for Budget Committee's consideration and must be provided to Treasury by no later than 24 November 2023.

Principles for Agency-Specific Savings Strategies have been prepared to guide agencies in the development and approval of savings measures (refer Attachment 1).

Agencies are requested to provide a whole-of-agency summary that lists and totals all savings strategies and specific information on each strategy. Treasury has prepared templates to assist in preparing this information (refer Attachment 2). These will also be emailed directly to senior finance officer(s) in your agency.

Should you have any queries or require any further information regarding this matter, please contact Eleanor Patterson on (03) 6166 5815 or email Eleanor.Patterson@treasury.tas.gov.au.



for Fiona Calvert
Acting Secretary

29 September 2023

Encl

Attachment 1: Principles for Agency-Specific Savings Strategies**1) Savings measures must be achievable in both the short and long term.**

This means that agencies must identify savings measures that are structural and achievable on an ongoing basis.

It is acknowledged that some savings measures will have a lead time, particularly those making structural or service delivery changes. In these instances, short term savings measures may be used to meet allocated savings until the longer-term measures can be implemented.

2) Savings measures must be allocated to activities and costs within the control or influence of the agency.

In general terms, this means that savings measures should be applied to controlled activities and not applied to administered items or for specific activities funded from specific external parties, such as the Australian Government.

3) Savings measures must consider operational impacts.

This means that the savings measures must consider matters including but not limited to: timing and transitional issues; staffing impact; internal communications; and change management requirements.

4) Savings measures must not negatively impact on the outcomes of frontline services.

This means that while a savings measure can be allocated to any agency operating cost allowed within these principles, including those associated with frontline services such as reduction of staff, it should have no impact (or limit the impact) on the intended outcome of frontline services (ie, no reduction in services).

5) Savings measure achievement must be able to be reliably reported to Budget Committee.

This means that agencies must be able to regularly and accurately report on progress to Budget Committee.

Attachment 2: Agency Savings Strategy Template

<TITLE>

Savings Strategy Description	The Description should be concise and accurately capture the intent and impact of the savings strategy.
Ministerial Portfolio	Please specify.
Implementation Overview	Please provide a brief overview of how the savings strategy will be achieved. Consider timeframes, balancing short term/long term strategies. All savings strategies must be within the control/influence of the agency.
Operational Impact Summary	Please provide a brief overview of how this strategy will be integrated within the impacted area of the agency. For example, transitional issues; staffing impact; internal communications; and change management requirements.
Frontline Service Impacts	<p>Please provide a summary of frontline service impacts, if any.</p> <p>Savings measures can be allocated to any agency operating cost allowed within the principles for agency specific savings strategies, including those associated with frontline services such as reduction of staff, however savings measures should have no impact (or limit the impact) on the intended outcome of frontline services (ie, no reduction in services).</p>
Measurement and Reporting	Please provide an overview of how achievement of the strategy will be measured to enable reporting back to Minister(s) and Budget Committee.
Summary of Key Risks	Please outline the key risks to implementing the strategy and delivering the estimated value of savings.
Stakeholder Management	Please provide a brief overview of how key stakeholders impacted by the Strategy will be managed.

Financial Information

	2024-25	2025-26	2026-27	2027-28
	\$'000	\$'000	\$'000	\$'000
Annual Savings Estimate				
Expenses				
Purchases of Non-Financial Assets				
Total Annual Savings				

Bray, Ella

From: Wilson, Jacqui
Sent: Tuesday, 10 October 2023 5:35 PM
To: Kelly, Noelene
Subject: Fwd: Memo to Agencies - Savings Allocations
Attachments: image001.jpg; image002.png; 20230929 Memo to Department of Premier and Cabinet - Savings Allocation.PDF

This is the one that went to Jenny.

Sent from my iPhone

Begin forwarded message:

From: Budget Management Branch <BudgetManagement@treasury.tas.gov.au>
Date: 29 September 2023 at 4:38:55 pm AEST
To: "Gale, Jenny" <Jenny.Gale@dpac.tas.gov.au>, Secretary
<Secretary.Executive@dpac.tas.gov.au>, "Wilson, Jacqui" <Jacqui.Wilson@dpac.tas.gov.au>
Subject: Memo to Agencies - Savings Allocations

Good afternoon,

Please find attached correspondence sent to Accountable Authorities relating to the 2023-24 Budget Efficiency Dividend Allocation and Savings Strategy 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

Bray, Ella

From: Limkin, Craig
Sent: Monday, 2 October 2023 2:14 PM
To: Williams, Rob; Gale, Jenny
Cc: Wilson, Jacqui
Subject: RE: 2023-24 Budget Efficiency Dividend Allocation and Savings Strategy

Thanks Rob.

Can we have a chat re: this when we catch up particularly re: Homes Tas.
 C!

From: Williams, Rob <Rob.Williams@dpac.tas.gov.au>
Sent: Monday, 2 October 2023 2:12 PM
To: Limkin, Craig <Craig.Limkin@dpac.tas.gov.au>; Gale, Jenny <Jenny.Gale@dpac.tas.gov.au>
Cc: Wilson, Jacqui <Jacqui.Wilson@dpac.tas.gov.au>
Subject: FW: 2023-24 Budget Efficiency Dividend Allocation and Savings Strategy

Hi Jenny and Craig – I will raise this in other business for Exec – we will need process and strategies developed for both efficiencies and budget submissions

Rob


Rob Williams
 Deputy Secretary
 Corporate and Government Services
 Department of Premier and Cabinet
 Tasmanian Government

Phone 

From: Wilson, Jacqui <Jacqui.Wilson@dpac.tas.gov.au>
Sent: Friday, 29 September 2023 4:54 PM
To: Williams, Rob <Rob.Williams@dpac.tas.gov.au>
Cc: Scavone, Rino <Rino.Scavone@dpac.tas.gov.au>
Subject: 2023-24 Budget Efficiency Dividend Allocation and Savings Strategy

Hi Rob

Treasury has just sent through the Efficiency Dividend allocations which commence in 2024-25 and go across the forward estimates. I have shown the figures in the table below.

	2023-24 \$'000	2024-25 \$'000	2025-26 \$'000	2026-27 \$'000	2027-28 \$'000
Budget Efficiency Dividend Allocation				

As advised below Treasury have advised that:

Each agency must now determine, in conjunction with its Minister/(s), agency specific measures to meet these savings requirements. This information is to be collated into a Savings Plan for Budget Committee's consideration and must be provided to Treasury by no later than 24 November 2023.

It would be worth having a conversation about this at Exec on Wednesday.

Jacqui

From: Wilson, Jacqui

Sent: Friday, 22 September 2023 5:05 PM

To: Williams, Rob <Rob.Williams@dpac.tas.gov.au>

Cc: Scavone, Rino <Rino.Scavone@dpac.tas.gov.au>; DeputySecretary.CGS <DeputySecretary.CGS@dpac.tas.gov.au>

Subject: FW: Memo to Agencies - 2024-25 Budget Date and Budget Development Process

Hi Rob

Treasury have provided advice on the 2024-25 Budget Development process this afternoon (see attached letter). Budget Day is 30 May 2024.

Key points for you to note:

1. Agency Budget Savings Strategies (due 24 November 2023)

Treasury will soon advise of the value of savings required to be delivered over the period 2024-25 to 2026-27 (ongoing). Agencies need to provide details of savings strategies for Budget Committee consideration.

Not relevant

Not relevant

I will be asking Rino to prepare a paper on the current 2023-24 budget position now that he has completed this work.

I think it is worth noting this advice to the Exec at their next meeting as well organising an exec discussion once we have the savings figures.

Happy to discuss.

regards

Jacqui Wilson

Director Corporate Services

People, Performance and Governance Division

Department of Premier & Cabinet

Ph 03 6232 7302

Mobile Out of scope, s.36

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Bray, Ella

From: DeputySecretary.CGS <DeputySecretary.CGS@dpac.tas.gov.au>
Sent: Monday, 2 October 2023 10:59 AM
To: Scavone, Rino
Cc: Wilson, Jacqui
Subject: Content Manager Primary Document : 23/524697 : Memo to Agencies - Savings Allocations
Attachments: Memo to Agencies - Savings Allocations.MSG; Memo to Agencies - Savings Allocations.tr5

Hello,
I have just assigned this one to Rino in CM.
Thanks!

Bray, Ella

From: Kelly, Noelene
Sent: Monday, 16 October 2023 3:24 PM
To: Secretary
Subject: RE: Budget efficiency Dividend and Budget Submissions

Hi Danielle

Can you please give me a quick call again? I'm trying to ring 6232 7653 but it's not connecting.

Thanks
 Noelene

From: Secretary <Secretary.Executive@dpac.tas.gov.au>
Sent: Monday, 16 October 2023 3:18 PM
To: Kelly, Noelene <Noelene.Kelly@dpac.tas.gov.au>
Subject: Budget efficiency Dividend and Budget Submissions
Importance: High

Hi Noelene,

Is the paper for Budget efficiency – DPAC process ready?

Jenny has it on the RWM agenda for tomorrow and has asked me to send up a copy of the paper.

Kind regards,

Danielle Lansdell
 Executive Officer | Office of the Secretary

Department of Premier and Cabinet
 Level 7, 15 Murray Street
 Hobart, Tasmania 7000
 6232 7653

danielle.lansdell@dpac.tas.gov.au | www.dpac.tas.gov.au

Please note, I do not work on a Thursday



From: Kelly, Noelene <Noelene.Kelly@dpac.tas.gov.au>
Sent: Monday, 9 October 2023 5:21 PM
To: Wilson, Jacqui <Jacqui.Wilson@dpac.tas.gov.au>; Healey, Mathew <Mathew.Healey@dpac.tas.gov.au>; Parr, Lauren <Lauren.Parr@dpac.tas.gov.au>; Limkin, Craig <Craig.Limkin@dpac.tas.gov.au>; Gale, Jenny <Jenny.Gale@dpac.tas.gov.au>; Russell, Amanda <Amanda.Russell@dpac.tas.gov.au>; Hurworth, Courtney

<Courtney.Hurworth@dpac.tas.gov.au>

Cc: Williams, Rob <Rob.Williams@dpac.tas.gov.au>; Gray, Mellissa <Mellissa.Gray@dpac.tas.gov.au>; 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>; Vu, Jenny <Jenny.Vu@dpac.tas.gov.au>

Subject: Important information and actions for Executive Members: Budget efficiency Dividend and Budget Submissions

Dear Exec members

Treasury have recently provided advice regarding the 2023-24 Budget Efficiency Dividend and 2024-25 Budget Submission process. The Executive will be discussing both of these budget items at the Executive meeting on 24 October 2023. At this meeting the Executive will discuss:

- which Business units/services will be considered frontline (and therefore we may exclude from contributing to savings)
- potential savings strategies
- potential 2023-24 Budget Submissions

Key DPAC Dates

- **19 October 2023** - Provide the completed spreadsheet to Rino Scavone and Jacqui Wilson in preparation for discussion at the executive meeting.
- **8 November 2023** – Provide completed 2024-25 Budget – Agency Savings Strategy Supporting Information template for agreed DPAC savings strategies. **Note: you need to have Ministerial endorsement. – Template will be provided once savings strategies have been identified.**
- **8 January 2024** – Provide **Minister endorsed** budget submissions to Rino Scavone and Jacqui Wilson. - **Template will be provided once budget submissions have been identified.**

More detailed information about the process that we need to go through is provided below.

Efficiency Dividend

As announced in the 2023-24 Budget all agencies will be required to meet a Budget Efficiency Dividend commencing in 2024-25. These saving apply to appropriation funded budgets and not trust or Australian Government Funded programs.

Each agency must determine, in conjunction with its Ministers, agency specific measures to meet these savings. Agencies are to provide Treasury with a **Savings Plan** no later than **24 November 2023**. The Savings Plan will then be provided to Budget Committee for consideration.

The savings target that DPAC is required to meet is provided in the table below:

	2023-24 \$'000	2024-25 \$'000	2025-26 \$'000	2026-27 \$'000	2027-28 \$'000
Budget Efficiency Dividend Allocation	s.26			

Treasury has specified the following high-level principles for the determination of the Savings Strategies.

1. The Savings measures must be achievable in both the short and long term.
2. The Savings measures must be allocated to activities and costs within the control or influence of the agency.
3. The Savings measures must consider operational impacts.
4. The Savings measures must not negatively impact on the outcomes of frontline services.
5. Savings measure achievement must be able to be reliably reported to Budget Committee.

To progress this discussion at the Executive meeting could each Exec member complete the attached spreadsheet outlining potential savings strategies. Things to consider include:

- How do we define Frontline services in DPAC (noting this will form one of our principles)
- What other principles does DPAC wish to apply to its savings strategies
- What can be trimmed without affecting frontline services
- What can we stop doing

- What have we been asked to do that is not funded

Not relevant



Thanks

Noelene and Jacqui

Noelene Kelly

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



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Department of Premier and Cabinet

2024-25 Budget Preparation

Division:	
I. Proposed Frontline Business Units/Divisions	
Branch/Business Unit	Reasons for being considered as Frontline
<Insert title>	
<Insert title>	
<Insert title>	
<Insert title>	
<Insert title>	
<Insert title>	

2. Budget Savings Strategies Summary									
Savings Measure Title	Portfolio	Savings Generated				One-off / Ongoing	Start Date (Est)	Fully Implemented Date (Est)	Frontline (Yes/No)
		2024-25 \$'000	2025-26 \$'000	2026-27 \$'000	2027-28 \$'000				
<Insert title>									
<Insert title>									
<Insert title>									
<Insert title>									
<Insert title>									
<Insert title>									
<Insert title>									
<Insert title>									
<Insert title>									
Total									

3. Budget Submissions - Top 3 Priorities			
Budget Submission	Portfolio	Priority 1 to 3 (1 Highest)	Short description
<Insert title>			
<Insert title>			
<Insert title>			
<Insert title>			

<Insert title>			
<Insert title>			
<Insert title>			

Bray, Ella

From: Wilson, Jacqui
Sent: Monday, 9 October 2023 3:56 PM
To: Kelly, Noelene
Subject: RE: Budget Requests for Executive meeting

Hi Noels

I have made the edits. With respect to the first dot point re:front line point, I changed the words to we may exclude – just because Treasury has not said that frontline is quarantined but service delivery should not be impacted. This could work for some arguments around what is considered frontline.

I am happy for you to send it as Rob.

Jacqui

From: Kelly, Noelene <Noelene.Kelly@dpac.tas.gov.au>
Sent: Monday, 9 October 2023 1:52 PM
To: Wilson, Jacqui <Jacqui.Wilson@dpac.tas.gov.au>
Subject: RE: Budget Requests for Executive meeting

Great, thanks Jacqui. I've made a couple of suggestions. See what you think and let me know if ok/need changing. Were you happy for me to send this out (or did you want to – I'm happy either way)? Also given we have Exec strategic meeting at 2pm I think we give a heads up that it's coming out this arvo.

Noels

From: Wilson, Jacqui <Jacqui.Wilson@dpac.tas.gov.au>
Sent: Monday, 9 October 2023 1:12 PM
To: Kelly, Noelene <Noelene.Kelly@dpac.tas.gov.au>
Subject: Budget Requests for Executive meeting

Hi Noels

We need to get the following out to the Exec today. Can you have a read and advise if you want some changes.

Treasury have recently provided advice regarding the 2023-24 Budget Efficiency Dividend and 2024-25 Budget Submission process. The Executive will be discussing both of these budget items at the Executive meeting on 24 October 2023. At this meeting the Executive will discuss:

- which Business units/services will be considered frontline (and therefore we may exclude from contributing to savings)
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- potential 2023-24 Budget Submissions

Key DPAC Dates

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Efficiency Dividend

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Each agency must determine, in conjunction with its Ministers, agency specific measures to meet these savings. Agencies are to provide Treasury with a Savings Plan no later than 24 November 2023. The Savings Plan will then be provided to Budget Committee for consideration.

The savings target that DPAC is required to meet is provided in the table below:

	2023-24 \$'000	2024-25 \$'000	2025-26 \$'000	2026-27 \$'000	2027-28 \$'000
Budget Efficiency Dividend Allocation	s.26			

Treasury has specified the following high-level principles for the determination of the Savings Strategies.

1. The Savings measures must be achievable in both the short and long term.
2. The Savings measures must be allocated to activities and costs within the control or influence of the agency.
3. The Savings measures must consider operational impacts.
4. The Savings measures must not negatively impact on the outcomes of frontline services.
5. Savings measure achievement must be able to be reliably reported to Budget Committee.

To progress this discussion at the Executive meeting could each Exec member complete the attached spreadsheet outlining potential savings strategies. Things to consider include:

- How do we define Frontline services in DPAC (noting this will form one of our principles)
- What other principles does DPAC wish to apply to its savings strategies
- What can be trimmed without affecting frontline services
- What can we stop doing
- What have we been asked to do that is not funded

Not relevant

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.



Bray, Ella

From: Ganley, Ingrid
Sent: Friday, 13 October 2023 4:43 PM
To: Noble, Brett; Gill, Vanessa
Cc: Hurworth, Courtney
Subject: RE: Div Directors Wrap Up
Attachments: Copy of Copy of Copy of 2024-25 Budget - Executive Meeting - 24 October 2023 IG.xlsx; Copy of Copy of CDS 2024-25 Budget Bids.xlsx

Hi Vanessa

Please find CDS response attached. Re budget bids also attached is a spreadsheet with costings where known

Kind regards

Ingrid Ganley (she/her) | **Director**
 Community and Disability Services | Community Partnerships and Priorities Division

Phone: +61 3 6270 5818 | **Out of scope, s.36**

From: Noble, Brett <Brett.Noble@dpac.tas.gov.au>
Sent: Friday, 13 October 2023 4:20 PM
To: Gill, Vanessa <Vanessa.Gill@dpac.tas.gov.au>
Cc: Hurworth, Courtney <Courtney.Hurworth@dpac.tas.gov.au>; Ganley, Ingrid <Ingrid.Ganley@dpac.tas.gov.au>
Subject: RE: Div Directors Wrap Up

Hi Vanessa,

As below, completed budget template attached. The template is not for further distribution at this point.

Please note that in the absence of a clear budget I have used the template to inform a discussion about how we might want to approach the savings and priorities. For savings, I have grouped the suite of activities we undertake and highlighted some exposures. For the priorities, I have used the multiple portfolios to highlight some options. I have not included budget figures apart from their use in suggesting the scope of an item.

I see the next step as either changing the approach completely or crossing things off and editing.

thanks
 Brett

Brett Noble (he/him)
 A/Director, Community Policy and Engagement

Community Partnerships and Priorities
Department of Premier and Cabinet
 Level 4 | 15 Murray Street
 Hobart | Tasmania | 7000
Out of scope, s.36
www.dpac.tas.gov.au



CUSTOMER FOCUS • EXCELLENCE • WORKING TOGETHER • PROFESSIONAL

From: Hurworth, Courtney <Courtney.Hurworth@dpac.tas.gov.au>

Sent: Tuesday, 10 October 2023 9:57 PM

To: Spotswood, Caroline <Caroline.Spotswood@dpac.tas.gov.au>; Ganley, Ingrid <Ingrid.Ganley@dpac.tas.gov.au>; Alderman, Rachael <Rachael.Alderman@dpac.tas.gov.au>; Noble, Brett <Brett.Noble@dpac.tas.gov.au>; Ford, Kelly <Kelly.Ford@dpac.tas.gov.au>

Subject: Div Directors Wrap Up

Hello Div Directors,

Not relevant

A few actions and outtakes from today's meeting:

Not relevant

Budget

- Please find attached a CONFIDENTIAL template that I would request you fill out and return to Vanessa by **Friday 13 October.**
- Please **do not** share this template with your teams or delegate the task of filling it out to another team member.
- I recognise the timeframes are tight on this, however a divisional version is due to finance late next week and I would like to discuss our collated version with Mel prior to submitting it to finance.
- You will see that part of the template asks us to nominate 'frontline' services – this is because frontline services are immune from the efficiency dividend. I would, for example, see the Office of the Senior Practitioner as a frontline service.
- The template also asks for proposed savings – this is things we need to stop doing, or not refund. For example, in community development there are a range of competitive grants program that we can put forward as budget savings. The implication of this is that these programs would stop.
- The template then asks for priorities. Can you please draft up your suggested priorities, and then we can discuss how we present these potential priorities to Ministers for their consideration.
- Once you have filled in the template, please send to Vanessa.
- I am going to ask the CPP team to find time for us to get together on Monday or Tuesday next week to discuss our priorities at a divisional level. A meeting invite will shortly appear in your diaries – please prioritise this time.

Not relevant

Not relevant

Not relevant

My door is always open – please get it in touch with me at any time.

Thank you for your leadership.

Kind regards

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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Department of Premier and Cabinet

2024-25 Budget Preparation

Division:

1. Proposed Frontline Business Units/Divisions

Branch/Business Unit	Reasons for being considered as Frontline
----------------------	---

s.26

2. Budget Savings Strategies Summary

Savings Measure Title	Portfolio	Savings Generated				One-off / Ongoing	Start Date (Est)	Fully Implemented Date (Est)	Frontline (Yes/No)
		2024-25 \$'000	2025-26 \$'000	2026-27 \$'000	2027-28 \$'000				
Manage vacant positions?									
<Insert title>									
<Insert title>									
<Insert title>									
<Insert title>									
<Insert title>									
<Insert title>									
<Insert title>									
<Insert title>									
Total									

3. Budget Submissions - Top 3 Priorities

Budget Submission	Portfolio	Priority 1 to 3 (1 Highest)	Short description
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s.26

s.26

Community and Disability Services - Budget Priorities

Community Services

Recurrent One Off

s.26

Disability Services

s.26

Notes

* Funds will need indexation applied

s.26

Public Commitment at Budget

s.26

Changing Places

s.26

s.26

Bray, Ella

From: Secretary
Sent: Monday, 16 October 2023 3:37 PM
To: Gordon, Nicole
Cc: Events, Premier; Secretary
Subject: RWM Agenda - 17 October 2023
Attachments: RWM Agenda - 17 October 2023.pdf; Item 6 - Budget Efficiency Dividend and Budget Submissions.pdf

Categories: Danielle

DPAC RWM

Tuesday 17 October 2023

3pm-4pm

AGENDA

Attendees: Premier Rockliff Jenny Gale
 Vanessa Field Craig Limkin
 Sandy Wittison

Agenda Item No	Item	Notes
1.	Not relevant [REDACTED]	
2.	Not relevant [REDACTED]	
3.	Not relevant [REDACTED]	
4.	Not relevant [REDACTED]	
5.	Not relevant [REDACTED]	
6.	Budget Efficiencies* - DPAC Process Jenny Gale	
7.	Not relevant [REDACTED]	
8.	Not relevant [REDACTED]	

* paper/s attached

Bray, Ella

From: Kelly, Noelene
Sent: Friday, 14 June 2024 2:07 PM
To: Kelly, Noelene
Subject: FW: Important budget information with tight timeframe
Attachments: Copy of 2024-25 Budget - Executive Meeting - 24 October 2023_ST.XLSX

From: Wilford, Andrew <Andrew.Wilford@service.tas.gov.au>
Sent: Thursday, October 19, 2023 6:00 PM
To: Kelly, Noelene <Noelene.Kelly@dpac.tas.gov.au>; Wilson, Jacqui <Jacqui.Wilson@dpac.tas.gov.au>
Cc: Williams, Rob <Rob.Williams@dpac.tas.gov.au>
Subject: RE: Important budget information with tight timeframe

Hi Noels and Jacqui

Please see attached for Service Tasmania. s 26

Happy to discuss of course.

AW

From: Kelly, Noelene <Noelene.Kelly@dpac.tas.gov.au>
Sent: Wednesday, October 18, 2023 3:03 PM
To: Wilson, Jacqui (DPaC) <Jacqui.Wilson@dpac.tas.gov.au>; Thurley, Justin (DPaC) <Justin.Thurley@dpac.tas.gov.au>; Prior, Andrew (DPaC) <Andrew.Prior@dpac.tas.gov.au>; Wilford, Andrew <Andrew.Wilford@service.tas.gov.au>; Honey, Jackie (DPaC) <Jackie.Honey@dpac.tas.gov.au>
Cc: DeputySecretary.CGS (DPaC) <DeputySecretary.CGS@dpac.tas.gov.au>; Nettlefold, Tahnee (DPaC) <Tahnee.Nettlefold@dpac.tas.gov.au>; Kempa, Peter (DPaC) <Peter.Kempa@dpac.tas.gov.au>
Subject: Important budget information with tight timeframe
Importance: High

Hi all

As mentioned at our CGS Leadership meeting on 4 October, Treasury have now provided advice regarding the 2023-24 Budget Efficiency Dividend and 2024-25 Budget Submission process. As a division we have been asked to provide the following information:

- which Business units/services will be considered frontline (and therefore we may exclude from contributing to savings)
- potential savings strategies
- potential 2023-24 Budget Submissions

Can you please provide to the Deputy Secretary CGS email by 1pm on Friday 20/10/23 your thoughts on the above relevant to your branch (noting that in terms of budget submissions these will be limited to three per output

therefore I'd suggest listing a maximum of three for each of your branches). We will then collate this Friday afternoon ahead of the Executive discussion Monday.

Below is information that was provided to Executive to help guide decision making.

Please reach out to me or Jacqui if you need any additional information. I apologise for the short turn around on this one and really appreciate you prioritising this work.

Thanks so much
Noelene

More detailed information about the process that we need to go through is provided below.

Efficiency Dividend

As announced in the 2023-24 Budget all agencies will be required to meet a Budget Efficiency Dividend commencing in 2024-25. These saving apply to appropriation funded budgets and not trust or Australian Government Funded programs.

Each agency must determine, in conjunction with its Ministers, agency specific measures to meet these savings. Agencies are to provide Treasury with a **Savings Plan** no later than **24 November 2023**. The Savings Plan will then be provided to Budget Committee for consideration.

The savings target that DPAC is required to meet is provided in the table below:

	2023-24 \$'000	2024-25 \$'000	2025-26 \$'000	2026-27 \$'000	2027-28 \$'000
Budget Efficiency Dividend Allocation	s 26				

Treasury has specified the following high-level principles for the determination of the Savings Strategies.

1. The Savings measures must be achievable in both the short and long term.
2. The Savings measures must be allocated to activities and costs within the control or influence of the agency.
3. The Savings measures must consider operational impacts.
4. The Savings measures must not negatively impact on the outcomes of frontline services.
5. Savings measure achievement must be able to be reliably reported to Budget Committee.

To progress this discussion at the Executive meeting could each Exec member complete the attached spreadsheet outlining potential savings strategies. Things to consider include:

- How do we define Frontline services in DPAC (noting this will form one of our principles)
- What other principles does DPAC wish to apply to its savings strategies
- What can be trimmed without affecting frontline services
- What can we stop doing
- What have we been asked to do that is not funded

Not relevant

Noelene Kelly
Corporate and Government Services

Department of Premier and Cabinet

Level 6, 15 Murray Street
Hobart, Tasmania 7000
Phone: Not relevant, s 36

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



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Department of Premier and Cabinet

2024-25 Budget Preparation

Division:

I. Proposed Frontline Business Units/Divisions

Branch/Business Unit	Reasons for being considered as Frontline
----------------------	---

s 26

<Insert title>	
<Insert title>	
<Insert title>	
<Insert title>	
<Insert title>	

2. Budget Savings Strategies Summary

[illegible]

3. Budget Submissions - Top 3 Priorities

		Priority	
--	--	----------	--

Budget Submission	Portfolio	1 to 3 (1 Highest)	Short description
s 26			
<Insert title>			
<Insert title>			
<Insert title>			
<Insert title>			

Bray, Ella

From: Kelly, Noelene
Sent: Friday, 14 June 2024 2:07 PM
To: Kelly, Noelene
Subject: FW: Important information and actions for Executive Members: Budget efficiency Dividend and Budget Submissions
Attachments: Copy of 2024-25 Budget - Executive Meeting - 24 October 2023.xlsx
Importance: High

From: Russell, Amanda <Amanda.Russell@dpac.tas.gov.au>
Sent: Friday, October 20, 2023 10:33 AM
To: Wilson, Jacqui <Jacqui.Wilson@dpac.tas.gov.au>; Scavone, Rino <Rino.Scavone@dpac.tas.gov.au>
Cc: Fitton, Jane <Jane.Fitton@dpac.tas.gov.au>; Poskitt, Graham <Graham.Poskitt@dpac.tas.gov.au>; Hanna, Jane <jane.hanna@dpac.tas.gov.au>; Vu, Jenny <Jenny.Vu@dpac.tas.gov.au>; Kelly, Noelene <Noelene.Kelly@dpac.tas.gov.au>
Subject: Important information and actions for Executive Members: Budget efficiency Dividend and Budget Submissions
Importance: High

Good morning both

Please find the SSMO return attached. I am on leave from tonight but Jane Fitton will be attending Exec when this item is discussed.

Regards

Mandy

Department of Premier and Cabinet

2024-25 Budget Preparation

Division: State Service Management Office

I. Proposed Frontline Business Units/Divisions
--

Branch/Business Unit	Reasons for being considered as Frontline
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s 26

2. Budget Savings Strategies Summary

Savings Measure Title	Portfolio	Savings Generated				One-off / Ongoing	Start Date (Est)	Fully Implemented Date (Est)	Frontline (Yes/No)
		2024-25 \$'000	2025-26 \$'000	2026-27 \$'000	2027-28 \$'000				

s 26

3. Budget Submissions - Top 3 Priorities
--

Budget Submission	Portfolio	Priority 1 to 3 (1 Highest)	Short description
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s 26



Bray, Ella

From: Wilson, Jacqui
Sent: Friday, 20 October 2023 3:17 PM
To: Kelly, Noelene
Subject: CGS Budget Info for Exec
Attachments: 2024-25 Budget - Executive Meeting - 24 October 2023 - CGS.xlsx

Hi Noels

I am yet to receive anything from Justin for DSS but have attached what I have so far for CGS.

I would like to talk you through this, particularly my ideas for Corporate to see if you are happy with my thinking or if I am going too hard.

regards

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

Ph 03 6232 7302
Mobile 
www.dpac.tas.gov.au

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Our Values.**



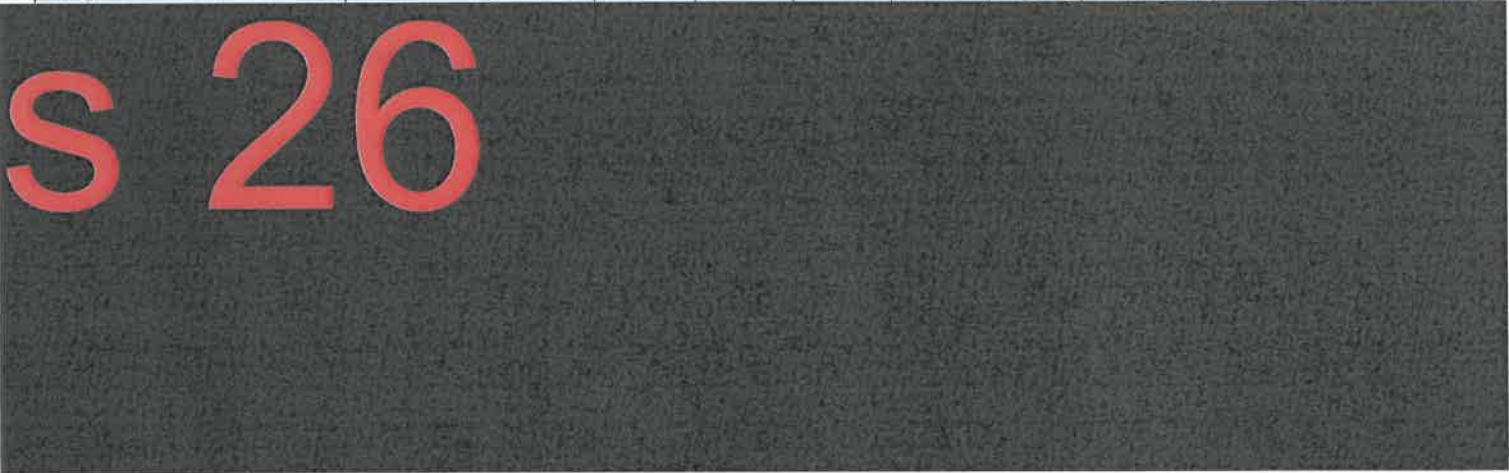
Department of Premier and Cabinet

2024-25 Budget Preparation

Division:	
I. Proposed Frontline Business Units/Divisions	
Branch/Business Unit	Reasons for being considered as Frontline



2. Budget Savings Strategies Summary									
Savings Measure Title	Portfolio	Savings Generated				One-off / Ongoing	Start Date (Est)	Fully Implemented Date (Est)	Frontline (Yes/No)
		2024-25 \$'000	2025-26 \$'000	2026-27 \$'000	2027-28 \$'000				



3. Budget Submissions - Top 3 Priorities

Budget Submission	Portfolio	Priority 1 to 3 (1 Highest)	Short description
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s 26

Bray, Ella

From: Wilson, Jacqui
Sent: Friday, 20 October 2023 4:26 PM
To: Kelly, Noelene
Subject: Budget info take 3
Attachments: 2024-25 Budget - Executive Meeting - 24 October 2023 - CGS.xlsx

Justine add some more in but not sure we will keep it.

Department of Premier and Cabinet

2024-25 Budget Preparation

Division:

1. Proposed Frontline Business Units/Divisions

Branch/Business Unit

Reasons for being considered as Frontline

s 26

2. Budget Savings Strategies Summary

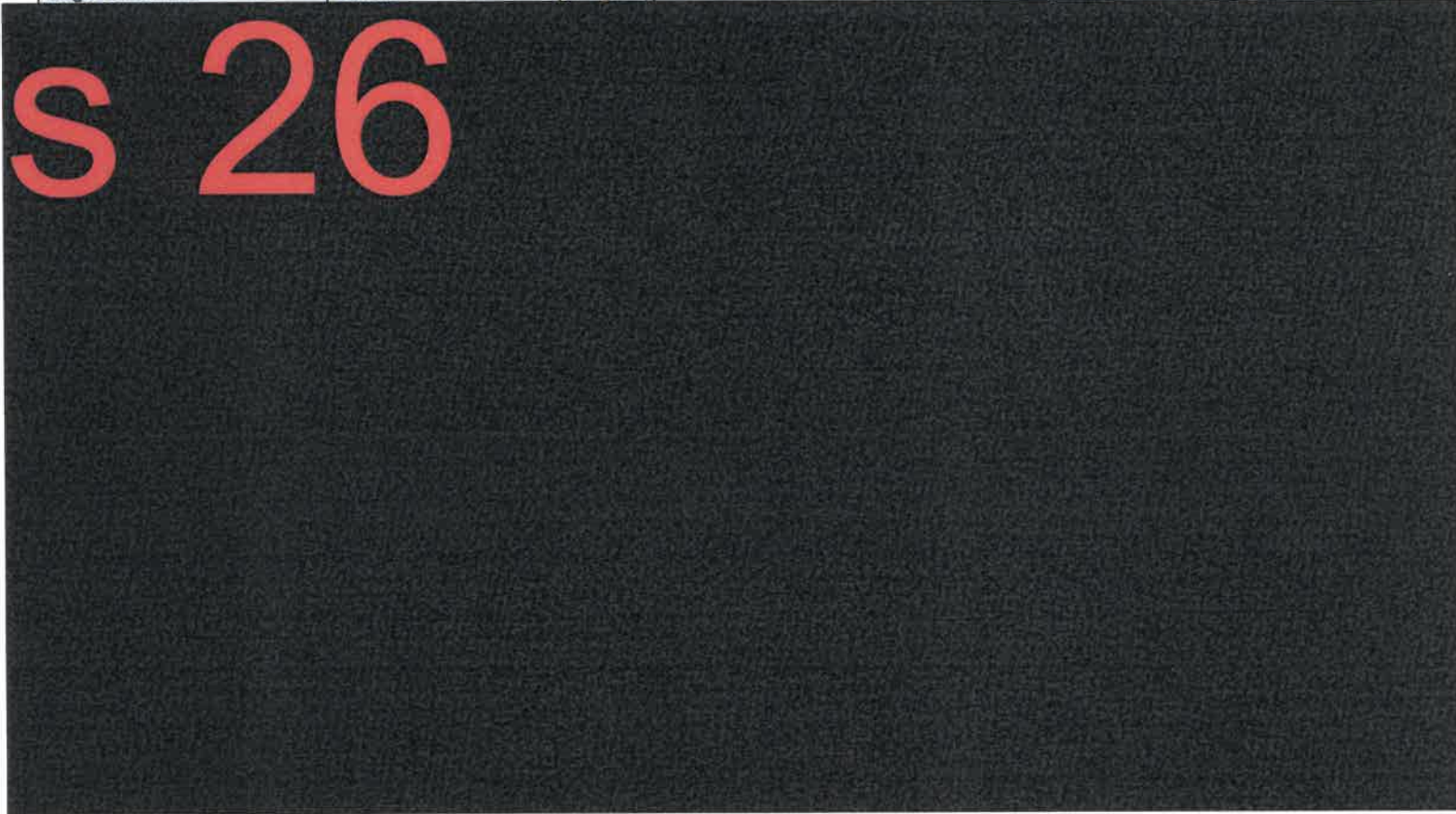
Savings Measure Title	Portfolio	Savings Generated				One-off / Ongoing	Start Date (Est)	Fully Implemented Date (Est)	Frontline (Yes/No)
		2024-25 \$'000	2025-26 \$'000	2026-27 \$'000	2027-28 \$'000				

s 26



3. Budget Submissions - Top 3 Priorities

Budget Submission	Portfolio	Priority 1 to 3 (1 Highest)	Short description
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Bray, Ella

From: Kelly, Noelene
Sent: Friday, 14 June 2024 2:07 PM
To: Kelly, Noelene
Subject: FW: 2024-25 Budget - Executive Meeting - 24 October 2023.XLSX
Attachments: 2024-25 Budget - Executive Meeting - 24 October 2023.XLSX

From: Parr, Lauren <Lauren.Parr@dpac.tas.gov.au>
Sent: Friday, October 20, 2023 1:19 PM
To: Wilson, Jacqui <Jacqui.Wilson@dpac.tas.gov.au>; Kelly, Noelene <Noelene.Kelly@dpac.tas.gov.au>
Subject: 2024-25 Budget - Executive Meeting - 24 October 2023.XLSX

Apologies I'm a day late and thank you for your support with this Jacqui.
Please find attached our OTS spreadsheet.
LP

Department of Premier and Cabinet

2024-25 Budget Preparation

Division: OTS

I. Proposed Frontline Business Units/Divisions

Branch/Business Unit	Reasons for being considered as Frontline
----------------------	---

s 26

2. Budget Savings Strategies Summary

Savings Measure Title	Portfolio	Savings Generated				One-off / Ongoing	Start Date (Est)	Fully Implemented Date (Est)	Frontline (Yes/No)
		2024-25 \$'000	2025-26 \$'000	2026-27 \$'000	2027-28 \$'000				

s 26

3. Budget Submissions - Top 3 Priorities

Budget Submission	Portfolio	Priority 1 to 3 (1 Highest)	Short description
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s 26

s 26

Bray, Ella

From: Kelly, Noelene
Sent: Friday, 14 June 2024 2:07 PM
To: Kelly, Noelene
Subject: FW: CGS Budget Infor for Exec - with DSS
Attachments: 2024-25 Budget - Executive Meeting - 24 October 2023 - CGS.xlsx

From: Wilson, Jacqui <Jacqui.Wilson@dpac.tas.gov.au>
Sent: Friday, October 20, 2023 3:44 PM
To: Kelly, Noelene <Noelene.Kelly@dpac.tas.gov.au>
Subject: CGS Budget Infor for Exec - with DSS

Hi Noels

This has the DSS info.

Not relevant

Jacqui

Department of Premier and Cabinet

2024-25 Budget Preparation

Division:

I. Proposed Frontline Business Units/Divisions

Branch/Business Unit	Reasons for being considered as Frontline
----------------------	---



2. Budget Savings Strategies Summary

Savings Measure Title	Portfolio	Savings Generated				One-off / Ongoing	Start Date (Est)	Fully Implemented Date (Est)	Frontline (Yes/No)
		2024-25 \$'000	2025-26 \$'000	2026-27 \$'000	2027-28 \$'000				



3. Budget Submissions - Top 3 Priorities			
Budget Submission	Portfolio	Priority 1 to 3 (1 Highest)	Short description



Bray, Ella

From: Wilson, Jacqui
Sent: Monday, 23 October 2023 11:16 AM
To: Healey, Mathew
Subject: Exec Meeting 23 October
Attachments: Exec Meeting 23 October - 2024-25 Budget - Total Agency.xlsx; Executive Meeting 23 October Agenda.docx

fyi

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

Ph 03 6232 7302

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Department of Premier and Cabinet
2024-25 Budget Preparation

I. Proposed Frontline Business Units/Divisions

Branch/Business Unit	Reasons for being considered as Frontline
----------------------	---

2. Budget Savings Strategies Summary

[illegible]

S.26			ongoing			No
			ongoing			No
			ongoing			No
			ongoing			No
			ongoing			No
			One Off			No
			ongoing			No
			ongoing			No

S.26	Ongoing	1/07/2024	30/06/2025	No
				No
				No
	Ongoing	1/07/2024	30/06/2025	
	Ongoing	1/07/2024	30/06/2025	No
	Ongoing	1/07/2024	30/06/2025	No
	Ongoing	1/07/2024	30/06/2025	No
	One Off	1/07/2024	30/06/2025	No
	One Off	1/07/2024	30/06/2025	No
	One Off	1/07/2024	30/06/2025	No

[illegible]

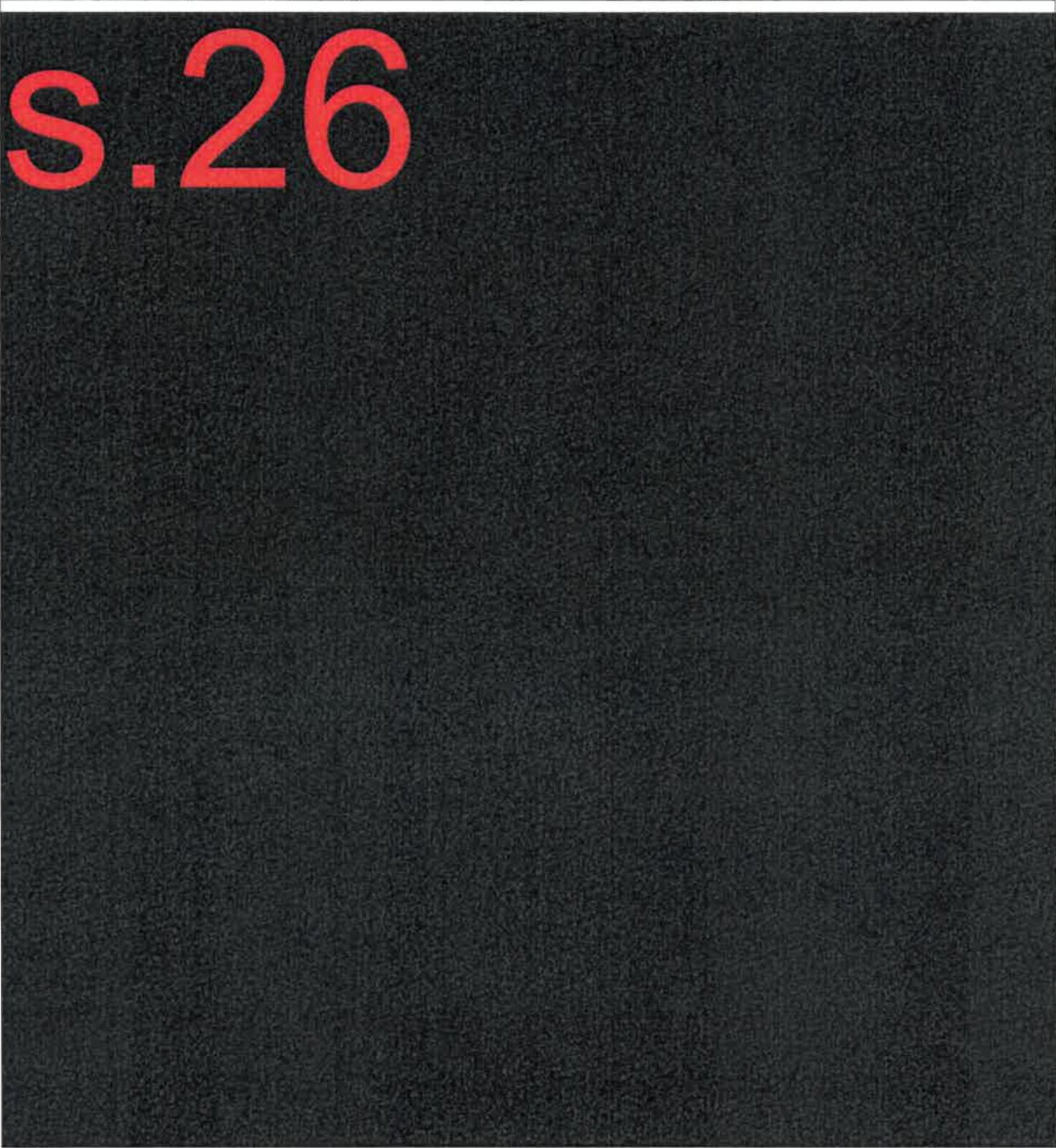
Other Considerations

s.26

Department of Premier and Cabinet
2024-25 Budget Preparation

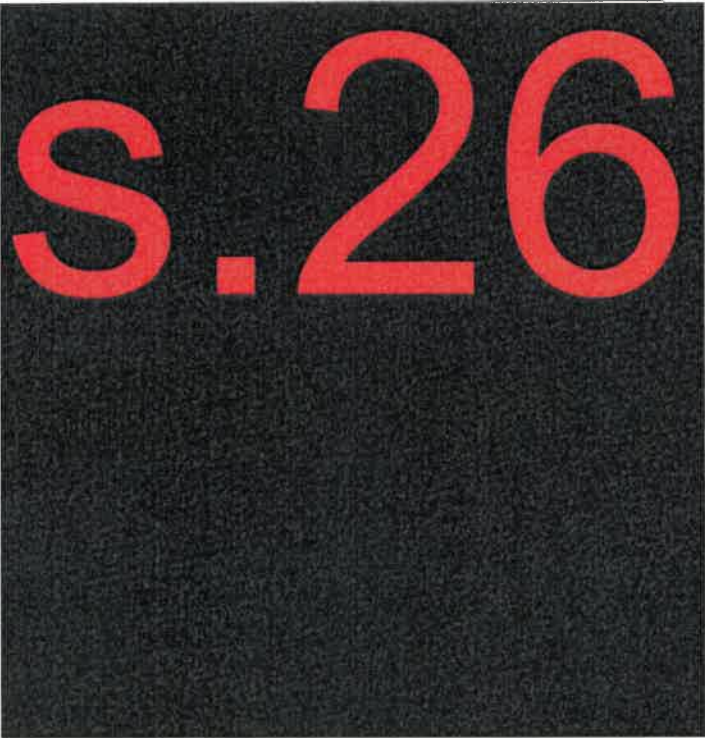
3. Budget Submissions - Top 3 Priorities

Budget Submission	Portfolio	Priority to 3 (1 Highest)	Short description
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s.26

DPAC 2024-25 2025-26 2026-27



Department of Premier and Cabinet
2024-25 Budget Preparation

I. Proposed Frontline Business Units/Divisions

Branch/Business Unit	Reasons for being considered as Frontline
----------------------	---

S.26

Department of Premier and Cabinet
2024-25 Budget Preparation

2. Budget Savings Strategies Summary

Savings Measure Title	Portfolio	Savings Generated				One-off / Ongoing	Start Date (Est)	Fully Implemented Date (Est)	Frontline (Yes/No)
		2024-25 \$'000	2025-26 \$'000	2026-27 \$'000	2027-28 \$'000				

S.26

s.26

s.26

Department of Premier and Cabinet

2024-25 Budget Preparation

I. Proposed Frontline Business Units/Divisions

Branch/Business Unit	Reasons for being considered as Frontline
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s.26

Executive Meeting
23 October 2023
11:00am-12:00 pm

AGENDA

Level 6 Large Meeting Room Agenda Item Description	Person Responsible	Time Allocated
--	--------------------	----------------

Not relevant

4. Frontline Discussion	All	10 mins
5. Efficiency Savings Proposal	All	20 mins

Not relevant

Bray, Ella

From: Gale, Jenny
Sent: Monday, 30 October 2023 2:38 PM
To: Field, Vanessa
Subject: 2024-25 budget process
Attachments: Memo to Agencies - 2024-25 Budget Date and Budget Development Process (SEPTEMBER 2023).pdf

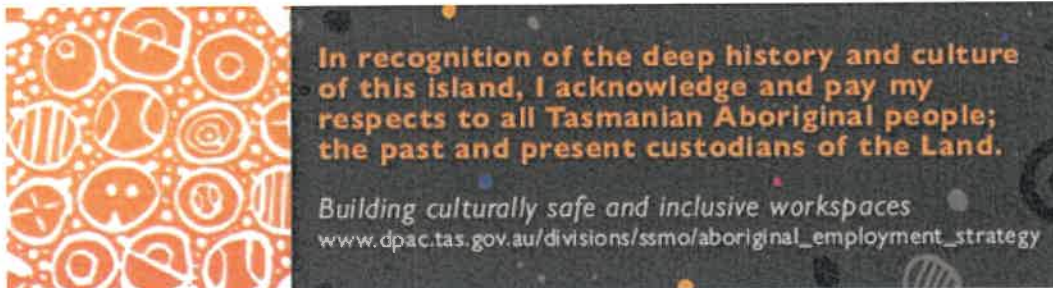
Not relevant

s.26

Best wishes

Jenny Gale PSM
Secretary
Department of Premier and Cabinet

T:  | E: secretary@dpac.tas.gov.au



Bray, Ella

From: Kelly, Noelene
Sent: Friday, 14 June 2024 2:14 PM
To: Kelly, Noelene
Subject: FW: High Priority: Confidential - Savings Strategy
Attachments: 2024-26 Budget Submission - Agency Savings Strategy Info - OTS.docx

From: Parr, Lauren <Lauren.Parr@dpac.tas.gov.au>
Sent: Monday, November 20, 2023 5:19 PM
To: Scavone, Rino <Rino.Scavone@dpac.tas.gov.au>
Cc: Kelly, Noelene <Noelene.Kelly@dpac.tas.gov.au>; Secretary <Secretary.Executive@dpac.tas.gov.au>
Subject: FW: High Priority: Confidential - Savings Strategy

Hi Rino

Please find attached OTS' template.

This content has not been through our minister (Premier) as the nature of the savings we propose to make wouldn't warrant ministerial approval.

Thank you

LP

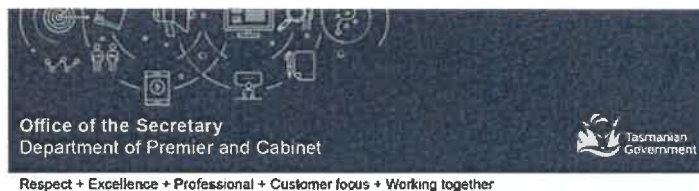
Lauren Parr

A/Director Office of the Secretary

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

Not relevant, s 3B

lauren.parr@dpac.tas.gov.au | www.dpac.tas.gov.au



From: Scavone, Rino <Rino.Scavone@dpac.tas.gov.au>
Sent: Monday, 20 November 2023 2:45 PM
To: Parr, Lauren <Lauren.Parr@dpac.tas.gov.au>
Cc: Kelly, Noelene <Noelene.Kelly@dpac.tas.gov.au>
Subject: RE: High Priority: Confidential - Savings Strategy

Hi Lauren

I believe the Executive decision was for all business areas to look at determining what efficiencies measures they would like to advance for consideration, subject to Ministerial clearance. s 26

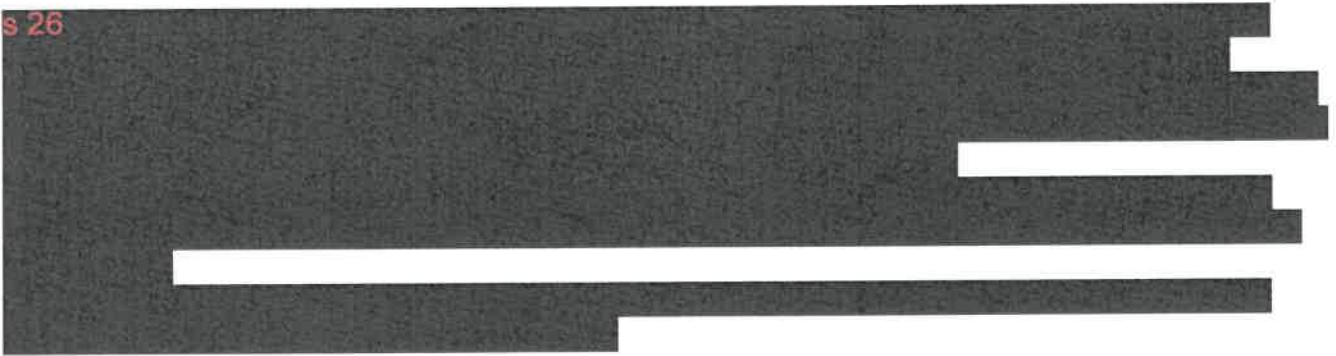
Please complete the template so OTS's savings measures can be advanced as part of DPAC suite of measures. This is a critical and non-moveable deadline so your earlier consideration would be appreciated.

Regards
Rino

From: Parr, Lauren <Lauren.Parr@dpac.tas.gov.au>
Sent: Monday, 20 November 2023 8:45 AM
To: Scavone, Rino <Rino.Scavone@dpac.tas.gov.au>
Cc: Kelly, Noelene <Noelene.Kelly@dpac.tas.gov.au>
Subject: FW: High Priority: Confidential - Savings Strategy
Importance: High

Hi Rino
 Apologies I'm late with this advice.

s 26



Please let me know how you'd like me to proceed, I appreciate your advice.

Lauren

Lauren Parr
 A/Director Office of the Secretary

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

Not relevant, s 38

lauren.parr@dpac.tas.gov.au | www.dpac.tas.gov.au



From: Wilson, Jacqui <Jacqui.Wilson@dpac.tas.gov.au>
Sent: Thursday, 9 November 2023 7:07 AM
To: Gray, Mellissa <Mellissa.Gray@dpac.tas.gov.au>; Healey, Mathew <Mathew.Healey@dpac.tas.gov.au>; Kelly, Noelene <Noelene.Kelly@dpac.tas.gov.au>; Russell, Amanda <Amanda.Russell@dpac.tas.gov.au>; Parr, Lauren <Lauren.Parr@dpac.tas.gov.au>; Williams, Rob <Rob.Williams@dpac.tas.gov.au>; Gale, Jenny <Jenny.Gale@dpac.tas.gov.au>
Cc: Secretary <Secretary.Executive@dpac.tas.gov.au>; Scavone, Rino <Rino.Scavone@dpac.tas.gov.au>

Subject: High Priority: Confidential - Savings Strategy

Importance: High

Good morning all

Noelene, Rino and myself met with Jenny and Rob yesterday to continue the discussion on the Savings Strategies and to share with Jenny the Exec's thinking over the past few weeks. We did present to Jenny and Rob a version of the savings based on FTE as requested by Exec and discussed our strategy on how to communicate the impact of the savings on the overall budget position.

s 26

Consequently, you are each being asked to complete a 2024-26 Budget Submission – Agency Savings Strategy info TEMPLATE for each Ministerial Portfolio under your remit. With respect to the Premier Portfolio Policy and Delivery, SSMO and CGS will need to complete a template each.

The templates must outline what each area will need to give up or stop to meet the savings target. Please note each template is to be endorsed by the appropriate Minister.

Our timeframes, as you know, are very tight. **Please provide draft templates to Rino by 17 November 2023.** I am aware that you may not have Ministerial sign off by that stage.

Happy to discuss.

Jacqui

From: Wilson, Jacqui

Sent: Wednesday, 1 November 2023 4:43 PM

To: Gale, Jenny <Jenny.Gale@dpac.tas.gov.au>; Williams, Rob <Rob.Williams@dpac.tas.gov.au>; Healey, Mathew <Mathew.Healey@dpac.tas.gov.au>; Russell, Amanda <Amanda.Russell@dpac.tas.gov.au>; Gray, Mellissa <Mellissa.Gray@dpac.tas.gov.au>; Parr, Lauren <Lauren.Parr@dpac.tas.gov.au>; Kelly, Noelene <Noelene.Kelly@dpac.tas.gov.au>

Cc: Scavone, Rino <Rino.Scavone@dpac.tas.gov.au>; Secretary <Secretary.Executive@dpac.tas.gov.au>

Subject: High Priority: Confidential - Savings Strategy

Good afternoon Exec members

As discussed at the last Strategic Exec meeting (23 October 2023) the next Strategic meeting will continue to focus on the Agency Saving Strategy allocations.

The finance team have now compiled how the saving strategy allocations would be allocated at Ministerial portfolio level and at a Divisional level. This will be used as the basis of the discussion at the Exec Strategic meeting on Monday 6 November 2023.

The attached spreadsheet shows the following:

- Savings by Ministerial portfolio – Option 1 – s 26
- Savings by Ministerial portfolio – Option 2 – s 26
- Agency Saving Strategy allocations by Division

The calculation of the savings has factored in quarantining those areas identified as frontline following the discussion on the 23 October 2023.

Note the corporate overhead is shown separately in both of the Ministerial portfolio views.

Key Considerations at the meeting

The following points will need to be considered at the meeting:

- Should Homes Tas be included in the saving calculation?
- Are the allocations reasonable?
- What is the intent and impact of the savings strategy on each portfolio?

The department will need to complete the attached template (2024-26 Budget Submission – Agency Savings Strategy Info TEMPLATE.docx) for each savings strategy which is to be forwarded to Treasury by 24 November 2023. All savings strategies must be endorsed by the relevant Minister.

Key Dates

- **17 November 2023** - 2024-26 Budget Submission – Agency Savings Strategy Info TEMPLATE due to **Rino Scavone** cob (Jacqui will be on leave)
- **24 November 2023** – Savings document to Treasury

I will be happy to discuss any of the calculations if required prior to Monday's meeting.

regards

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

Ph 03 6232 7302

Mobile Not relevant, s.26

www.dpac.tas.gov.au



Office of the Secretary

Savings Strategy Description	s 26
Ministerial Portfolio	Premier
Implementation Overview	s 26
Operational Impact Summary	
Frontline Service Impacts	
Measurement and Reporting	
Summary of Key Risks	
Stakeholder Management	

Financial Information

	2024-25	2025-26	2026-27	2027-28
Annual Savings Estimate	s 26			
Expenses				
Purchases of Non-Financial Assets				
Total Annual Savings				

Bray, Ella

From: Wilson, Jacqui
Sent: Wednesday, 8 November 2023 12:57 PM
To: Williams, Rob
Subject: Notes for Jenny
Attachments: Notes for Jenny.docx; 2023.11.08 Savings Strategy allocations by FTE.xlsx;
2023.11.06 Executive Meeting summary - savings.xlsx

Hi Rob

Attached is the notes that I just went through with you and Jenny.

The first spreadsheets shows the figures I just ran through and the second the one based on allocations by budget \$.

Jacqui

Bray, Ella

From: Kelly, Noelene
Sent: Thursday, 16 November 2023 8:30 AM
To: DeputySecretary.CGS (DPaC)
Cc: Scavone, Rino (DPaC)
Subject: FW: Confidential : Budget Efficiency Saving
Attachments: 2024-26 Budget Submission - Agency Savings Strategy Info TEMPLATE.DOCX
Importance: High

Hi Merryn

Can you please send a reminder to Justin on this – probably later Thursday arvo as Rino and I are meeting with Justin Thursday morning at 9.

Thanks
 Noels

From: Wilson, Jacqui <Jacqui.Wilson@dpac.tas.gov.au>
Sent: Monday, 13 November 2023 12:13 PM
To: Thurley, Justin <Justin.Thurley@dpac.tas.gov.au>
Cc: Kelly, Noelene <Noelene.Kelly@dpac.tas.gov.au>; Scavone, Rino <Rino.Scavone@dpac.tas.gov.au>
Subject: Confidential : Budget Efficiency Saving
Importance: High

Hi Justin

s.26 . The total saving amount to apply to DSS is provided in the table below:

By Portfolio	2024-25 \$'000	2025-26 \$'000	2026-27 \$'000	2027-28 \$'000
Science and Technology	s.26			

You are required to complete the attached Budget submission template outlining how this saving will be achieved for inclusion in the DPAC response back to Treasury. The templates must outline what each area will need to give up or stop to meet the savings target. Please note each template is to be endorsed by the appropriate Minister.

Our timeframes are very tight. **Please provide draft templates to Rino by 17 November 2023.** I am aware that you may not have Ministerial sign off by that stage.

regards

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

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<TITLE>

Savings Strategy Description	The Description should be concise and accurately capture the intent and impact of the savings strategy.
Ministerial Portfolio	Please specify.
Implementation Overview	Please provide a brief overview of how the savings strategy will be achieved. Consider timeframes, balancing short term/long term strategies. All savings strategies must be within the control/influence of the agency.
Operational Impact Summary	Please provide a brief overview of how this strategy will be integrated within the impacted area of the agency. For example, transitional issues; staffing impact; internal communications; and change management requirements.
Frontline Service Impacts	<p>Please provide a summary of frontline service impacts, if any.</p> <p>Savings measures can be allocated to any agency operating cost allowed within the principles for agency specific savings strategies, including those associated with frontline services such as reduction of staff, however savings measures should have no impact (or limit the impact) on the intended outcome of frontline services (ie, no reduction in services).</p>
Measurement and Reporting	Please provide an overview of how achievement of the strategy will be measured to enable reporting back to Minister(s) and Budget Committee.
Summary of Key Risks	Please outline the key risks to implementing the strategy and delivering the estimated value of savings.
Stakeholder Management	Please provide a brief overview of how key stakeholders impacted by the Strategy will be managed.

Financial Information

	2024-25	2025-26	2026-27	2027-28
	\$'000	\$'000	\$'000	\$'000
Annual Savings Estimate				
Expenses				
Purchases of Non-Financial Assets				
Total Annual Savings				

Smith, Gemma

From: Gale, Jenny
Sent: Thursday, 16 November 2023 2:23 PM
To: Calvert, Fiona (Treasury)
Subject: Re: 20230929 Memo to Department of Treasury and Finance - Savings Allocation

Thanks Fiona, please provide directly to heads of agencies.

s 26

Best wishes, Jenny

Jenny Gale
Secretary

> On 16 Nov 2023, at 12:32 pm, Calvert, Fiona <Fiona.Calvert@treasury.tas.gov.au> wrote:
> Hi Jenny
>
> Copy of our savings letter - note that "rules" are attached.
>
> Might be worth providing to HoA as it appears that some HoA may not have seen.
>
> Regards
>
> Fiona
>
>
>
> <20230929 Memo to Department of Treasury and Finance - Savings Allocation.PDF>

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 23/213154

Ms F Calvert
Acting Secretary
Department of Treasury and Finance

Attention: Susan Peterson

2023-24 Budget Efficiency Dividend Allocation and Savings Strategy Process

As you are aware, the 2023-24 Budget included an efficiency dividend commencing from 2024-25 totalling \$300 million over the Forward Estimates. Achievement of these savings is essential to the delivery of the Government's stated Budget outcomes.

The purpose of this memorandum is to advise you of your agency's Budget Efficiency Dividend allocation and the process to identify savings strategies that will deliver the value of savings allocated.

The Government has determined that your Agency's Budget appropriation expenditure shall be reduced by the following amounts:

	2023-24 \$'000	2024-25 \$'000	2025-26 \$'000	2026-27 \$'000	2027-28 \$'000
Budget Efficiency Dividend Allocation	\$26			

The savings allocated to your Agency is based on the average value of agency appropriations in the 2023-24 Budget between 2024-25 and 2026-27, adjusted for certain items including: infrastructure investment; Australian Government Funding; Administered Expenses; and contracted grant arrangements.

Each agency must now determine, in conjunction with its Minister/(s), agency specific measures to meet these savings requirements. This information is to be collated into a Savings Plan for Budget Committee's consideration and must be provided to Treasury by no later than 24 November 2023.

Principles for Agency-Specific Savings Strategies have been prepared to guide agencies in the development and approval of savings measures (refer Attachment 1).

Agencies are requested to provide a whole-of-agency summary that lists and totals all savings strategies and specific information on each strategy. Treasury has prepared templates to assist in preparing this information (refer Attachment 2). These will also be emailed directly to senior finance officer(s) in your agency.

Should you have any queries or require any further information regarding this matter, please contact Eleanor Patterson on (03) 6166 5815 or email Eleanor.Patterson@treasury.tas.gov.au.



for Fiona Calvert
Acting Secretary

29 September 2023

Encl

Attachment 1: Principles for Agency-Specific Savings Strategies**1) Savings measures must be achievable in both the short and long term.**

This means that agencies must identify savings measures that are structural and achievable on an ongoing basis.

It is acknowledged that some savings measures will have a lead time, particularly those making structural or service delivery changes. In these instances, short term savings measures may be used to meet allocated savings until the longer-term measures can be implemented.

2) Savings measures must be allocated to activities and costs within the control or influence of the agency.

In general terms, this means that savings measures should be applied to controlled activities and not applied to administered items or for specific activities funded from specific external parties, such as the Australian Government.

3) Savings measures must consider operational impacts.

This means that the savings measures must consider matters including but not limited to: timing and transitional issues; staffing impact; internal communications; and change management requirements.

4) Savings measures must not negatively impact on the outcomes of frontline services.

This means that while a savings measure can be allocated to any agency operating cost allowed within these principles, including those associated with frontline services such as reduction of staff, it should have no impact (or limit the impact) on the intended outcome of frontline services (ie, no reduction in services).

5) Savings measure achievement must be able to be reliably reported to Budget Committee.

This means that agencies must be able to regularly and accurately report on progress to Budget Committee.

From: [Budget Management Branch](#)
To: [Gale, Jenny](#); [Wilson, Jacqui](#)
Subject: FW: IMPORTANT: Memo to Agencies - Savings Allocations
Date: Thursday, 16 November 2023 4:56:11 PM
Attachments: [image001.jpg](#)
[image002.png](#)
[20230929 Memo to Ministerial and Parliamentary Support - Savings Allocation.PDF](#)

Good afternoon,

As per the attached correspondence of 29 September 2023, agencies are required to prepare and provide Agency Specific Savings Strategies for Budget Committee's consideration to Treasury by 24 November 2023. Please note the principles highlighted below to guide agencies in the development and approval of savings measures.

Principles for Agency-Specific Savings Strategies

1) Savings measures must be achievable in both the short and long term.

This means that agencies must identify savings measures that are structural and achievable on an ongoing basis.

It is acknowledged that some savings measures will have a lead time, particularly those making structural or service delivery changes. In these instances, short term savings measures may be used to meet allocated savings until the longer-term measures can be implemented.

2) Savings measures must be allocated to activities and costs within the control or influence of the agency.

In general terms, this means that savings measures should be applied to controlled activities and not applied to administered items or for specific activities funded from specific external parties, such as the Australian Government.

3) Savings measures must consider operational impacts.

This means that the savings measures must consider matters including but not limited to: timing and transitional issues; staffing impact; internal communications; and change management requirements.

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This means that while a savings measure can be allocated to any agency operating cost allowed within these principles, including those associated with frontline services such as reduction of staff, it should have no impact (or limit the impact) on the intended outcome of frontline services (ie, no reduction in services).

5) Savings measure achievement must be able to be reliably reported to Budget Committee.

This means that agencies must be able to regularly and accurately report on progress to Budget Committee.

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



Bray, Ella

From: Gill, Vanessa
Sent: Monday, 20 November 2023 8:18 PM
To: Gray, Mellissa
Subject: Budget Savings - CPP totals against allocations

Hi Mel

See the below table which identifies the savings per portfolio allocated to us and the savings strategies that we have identified to meet these targets.

s.26



s.26

s.26

Vanessa Gill | Business and Transition Manager

Office of the Deputy Secretary | Community Partnerships and Priorities Division

Department of Premier and Cabinet

Level 4, Executive Building

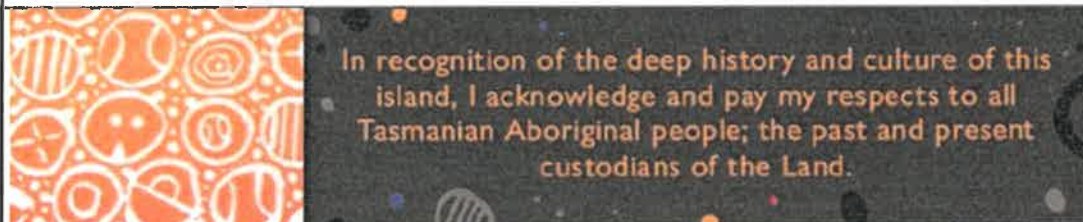
15 Murray Street, Hobart, TAS, 7000

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

vanessa.gill@dpac.tas.gov.au | www.dpac.tas.gov.au



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Bray, Ella

From: Kelly, Noelene
Sent: Friday, 14 June 2024 2:14 PM
To: Kelly, Noelene
Subject: FW: Budget Efficiency templates now overdue

From: Scavone, Rino <Rino.Scavone@dpac.tas.gov.au>
Sent: Tuesday, November 21, 2023 2:32 PM
To: Kelly, Noelene <Noelene.Kelly@dpac.tas.gov.au>
Cc: Moore, Michael <Michael.Moore@dpac.tas.gov.au>
Subject: FW: Budget Efficiency templates now overdue

Hi Noelene

I have written an email for Mel and Vanessa regarding a review of the submitted CPP savings. The aim of this email is to provide straight forward advise on the savings provided and the likely obstacles they may encounter as they progress through the clearance chain the questions Rob/Craig may ask.
 Can we go through this email at this afternoon's meeting.

Regards
 Rino

Hi Mel and Vanessa

Below is a review of the each of the savings templates that has been forwarded. Strategic and budget concerns have been noted for nearly each of the efficiencies presented. These concerns may also be flagged in the clearance process. So the idea of this email is to address likely concerns to ensure the provided efficiencies are supported by Associate Secretary and Secretary and Ministers. s 26
 Many of the efficiencies do not have Ministerial endorsement and therefore may not be able to be progressed. A key requirement was for savings to be determined in conjunction with Minister(s) as reporting to Budget Committee will be required. s 26

I have include the principles which should be used in the development and approval of savings measures.

- 1) Savings measures must be achievable in both the short and long term.
 This means that agencies must identify savings measures that are structural and achievable on an ongoing basis.
- 2) Savings measures must consider operational impacts.
 This means that the savings measures must consider matters including but not limited to: timing and transitional issues; staffing impact; internal communications; and change management requirements.
- 3) Savings measures must not negatively impact on the outcomes of frontline services.
 This means that while a savings measure can be allocated to any agency operating cost allowed within these principles, including those associated with frontline services such as reduction of staff, it should have no impact (or limit the impact) on the intended outcome of frontline services (ie, no reduction in services).
- 4) Savings measure achievement must be able to be reliably reported to Budget Committee.
 This means that agencies must be able to regularly and accurately report on progress to Budget Committee.

s 26

Regards
Rino

From: Gray, Mellissa <Mellissa.Gray@dpac.tas.gov.au>

Sent: Monday, 20 November 2023 9:06 PM

To: Kelly, Noelene <Noelene.Kelly@dpac.tas.gov.au>; Gill, Vanessa <Vanessa.Gill@dpac.tas.gov.au>; Scavone, Rino <Rino.Scavone@dpac.tas.gov.au>

Subject: RE: Budget Efficiency templates now overdue

95

Hi Noels

s 26

Mel

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

Sent: Monday, 20 November 2023 12:22 PM

To: Gray, Mellissa <Mellissa.Gray@dpac.tas.gov.au>; Gill, Vanessa <Vanessa.Gill@dpac.tas.gov.au>; Scavone, Rino <Rino.Scavone@dpac.tas.gov.au>

Subject: RE: Budget Efficiency templates now overdue

Hi Vanessa and Mel

Rino and I have been working through the budget savings from divisions and just wanted to raise something with you. We just wanted to check in on the approach taken by CPP and flag that it may not align with the Executive decision that DPAC would represent budget efficiencies for all its portfolios so the load is spread as much as possible

s 26

s 26

This may be something that the relevant Minister's have agreed to but just wanted to check in with you before we put forward those savings.

Thanks

Noels

From: Gill, Vanessa <Vanessa.Gill@dpac.tas.gov.au>

Sent: Monday, 20 November 2023 10:04 AM

To: Scavone, Rino <Rino.Scavone@dpac.tas.gov.au>; Kelly, Noelene <Noelene.Kelly@dpac.tas.gov.au>; Gray, Mellissa <Mellissa.Gray@dpac.tas.gov.au>

Subject: RE: Budget Efficiency templates now overdue

Hi Rino

Yes that is all of our Budget Savings and can confirm s 26

Thanks

Vanessa Gill | Business and Transition Manager

Office of the Deputy Secretary | Community Partnerships and Priorities Division

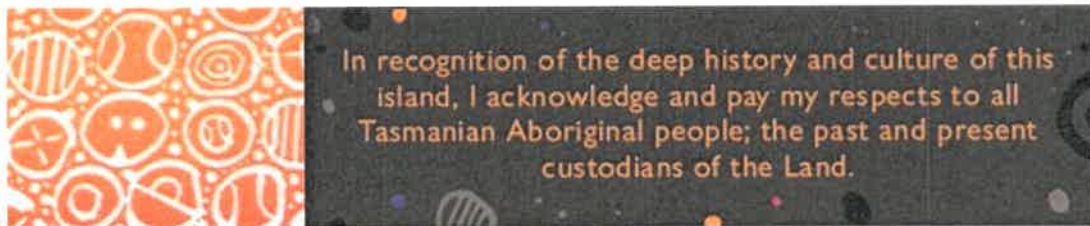
Department of Premier and Cabinet

Level 4, Executive Building

15 Murray Street, Hobart, TAS, 7000

Phone: Not relevant, s 36

vanessa.gill@dpac.tas.gov.au | www.dpac.tas.gov.au



From: Scavone, Rino <Rino.Scavone@dpac.tas.gov.au>

Sent: Monday, 20 November 2023 9:48 AM

To: Gill, Vanessa <Vanessa.Gill@dpac.tas.gov.au>; Kelly, Noelene <Noelene.Kelly@dpac.tas.gov.au>; Gray, Mellissa <Mellissa.Gray@dpac.tas.gov.au>

Subject: RE: Budget Efficiency templates now overdue

Hi Vanessa

I am just checking in to ensure that the savings templates are flowing correctly through CM to Finance.

As of today, Finance has received in total seven Savings Template from CPP. The seven are for the portfolios of:



s 26

Is this correct?

Regards

Rino

From: Gill, Vanessa <Vanessa.Gill@dpac.tas.gov.au>

Sent: Monday, 20 November 2023 8:47 AM

To: Kelly, Noelene <Noelene.Kelly@dpac.tas.gov.au>; Scavone, Rino <Rino.Scavone@dpac.tas.gov.au>; Gray, Mellissa <Mellissa.Gray@dpac.tas.gov.au>

Subject: FW: Budget Efficiency templates now overdue

Importance: High

Morning!

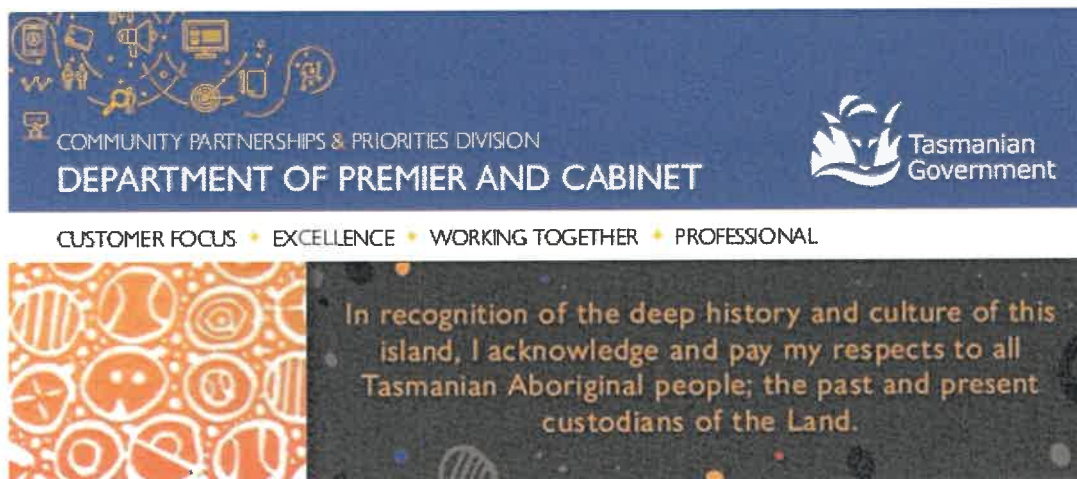
All of CPP's have been assigned in CM to Rino.

Thanks, Vanessa

Vanessa Gill | Business and Transition Manager
Office of the Deputy Secretary | Community Partnerships and Priorities Division

Department of Premier and Cabinet
Level 4, Executive Building
15 Murray Street, Hobart, TAS, 7000
Phone: **Not relevant, s 36**

vanessa.gill@dpac.tas.gov.au | www.dpac.tas.gov.au



From: Deputy Secretary CPP <DeputySecretaryCPP@dpac.tas.gov.au>
Sent: Monday, 20 November 2023 8:33 AM
To: Gill, Vanessa <Vanessa.Gill@dpac.tas.gov.au>
Subject: FW: Budget Efficiency templates now overdue
Importance: High

Hi Vanessa, FYI
Vlasta

From: Kelly, Noelene <Noelene.Kelly@dpac.tas.gov.au>
Sent: Monday, 20 November 2023 8:28 AM
To: Gray, Mellissa <Mellissa.Gray@dpac.tas.gov.au>; Russell, Amanda <Amanda.Russell@dpac.tas.gov.au>; Healey, Mathew <Mathew.Healey@dpac.tas.gov.au>; Parr, Lauren <Lauren.Parr@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>; Williams, Rob <Rob.Williams@dpac.tas.gov.au>; Limkin, Craig <Craig.Limkin@dpac.tas.gov.au>; Scavone, Rino <Rino.Scavone@dpac.tas.gov.au>; Vu, Jenny <Jenny.Vu@dpac.tas.gov.au>; Moore, Michael <Michael.Moore@dpac.tas.gov.au>
Subject: Budget Efficiency templates now overdue
Importance: High

Good morning all

I hope you all had a good weekend.

Budget savings templates are now overdue. Our finance team is required to have all these collated, finalise the agency narrative, obtain agency clearance from Rob and Craig and submit to DoTF by Friday, which doesn't leave a lot of time. Can you please as a priority get these through to Rino by 1pm today and reach out to Rino or myself directly if you have any questions or concerns?

Thanks so much
Noelene

Noelene Kelly
A/Deputy Secretary Corporate and Government Services

Department of Premier and Cabinet

Level 6, 15 Murray Street
Hobart, Tasmania 7000
Phone: Not relevant, s 36

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



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Bray, Ella

From: Kelly, Noelene
Sent: Friday, 14 June 2024 2:13 PM
To: Kelly, Noelene
Subject: FW: Content Manager Primary Document : 23/550872 : CORRO: Secretary - Memo to Agencies - Savings Allocations
Attachments: CORRO Secretary - Memo to Agencies - Savings Allocations.tr5

From: DeputySecretary.CGS <DeputySecretary.CGS@dpac.tas.gov.au>
Sent: Monday, November 20, 2023 12:30 PM
To: Kelly, Noelene <Noelene.Kelly@dpac.tas.gov.au>; Moore, Michael <Michael.Moore@dpac.tas.gov.au>
Cc: Scavone, Rino <Rino.Scavone@dpac.tas.gov.au>
Subject: Content Manager Primary Document : 23/550872 : CORRO: Secretary - Memo to Agencies - Savings Allocations

This has been assigned to Rino.

I am forwarding via email for your awareness.

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



Corporate and Government Services
 Department of Premier and Cabinet



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-----< Content Manager Record Information >-----

Record Number: 23/550872
 Title: CORRO: Secretary - Memo to Agencies - Savings Allocations

Bray, Ella

From: Gale, Jenny
Sent: Monday, 20 November 2023 9:14 AM
To: Workflow
Subject: FW: IMPORTANT: Memo to Agencies - Savings Allocations
Attachments: 20230929 Memo to Department of Premier and Cabinet - Savings Allocation.PDF

Categories: Lauren

Hello team, could we pop through for Finance please.

Many thanks 😊

Lydia Home
 Team Leader Secretary Support - 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



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From: Budget Management Branch <BudgetManagement@treasury.tas.gov.au>
Sent: Thursday, 16 November 2023 5:01 PM
To: Gale, Jenny <Jenny.Gale@dpac.tas.gov.au>; Secretary <Secretary.Executive@dpac.tas.gov.au>; Wilson, Jacqui <Jacqui.Wilson@dpac.tas.gov.au>
Subject: FW: IMPORTANT: Memo to Agencies - Savings Allocations

Good afternoon,

As per the attached correspondence of 29 September 2023, agencies are required to prepare and provide Agency Specific Savings Strategies for Budget Committee's consideration to Treasury **by 24 November 2023**. Please note the principles highlighted below to guide agencies in the development and approval of savings measures.

Principles for Agency-Specific Savings Strategies

I) Savings measures must be achievable in both the short and long term.

This means that agencies must identify savings measures that are structural and achievable on an ongoing basis.

It is acknowledged that some savings measures will have a lead time, particularly those making structural or service delivery changes. In these instances, short term savings measures may be used to meet allocated savings until the longer-term measures can be implemented.

2) Savings measures must be allocated to activities and costs within the control or influence of the agency.

In general terms, this means that savings measures should be applied to controlled activities and not applied to administered items or for specific activities funded from specific external parties, such as the Australian Government.

3) Savings measures must consider operational impacts.

This means that the savings measures must consider matters including but not limited to: timing and transitional issues; staffing impact; internal communications; and change management requirements.

4) Savings measures must not negatively impact on the outcomes of frontline services.

This means that while a savings measure can be allocated to any agency operating cost allowed within these principles, including those associated with frontline services such as reduction of staff, it should have no impact (or limit the impact) on the intended outcome of frontline services (ie, no reduction in services).

5) Savings measure achievement must be able to be reliably reported to Budget Committee.

This means that agencies must be able to regularly and accurately report on progress to Budget Committee.

Kind regards,



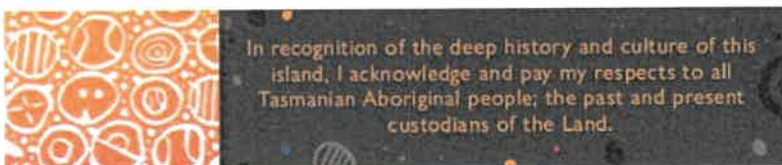
Budget Management Branch

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



From: Budget Management Branch

Sent: Friday, 29 September 2023 4:38 PM

To: Gale, Jenny (DPaC) <Jenny.Gale@dpac.tas.gov.au>; Secretary (DPaC) <Secretary.Executive@dpac.tas.gov.au>; Wilson, Jacqui (DPaC) <jacqui.Wilson@dpac.tas.gov.au>

Subject: Memo to Agencies - Savings Allocations

Good afternoon,

Please find attached correspondence sent to Accountable Authorities relating to the 2023-24 Budget Efficiency Dividend Allocation and Savings Strategy Process.

Kind regards,



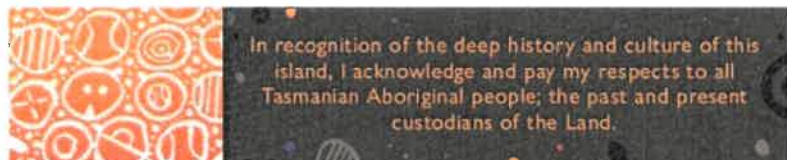
Budget Management Branch

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



Bray, Ella

From: Gale, Jenny
Sent: Monday, 20 November 2023 9:15 AM
To: Workflow
Subject: FW: IMPORTANT: Memo to Agencies - Savings Allocations
Attachments: 20230929 Memo to Ministerial and Parliamentary Support - Savings Allocation.PDF
Categories: Lauren

And another thank you 😊

Lydia Home
 Team Leader Secretary Support - 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



Respect + Excellence + Professional + Customer focus + Working together

From: Budget Management Branch <BudgetManagement@treasury.tas.gov.au>
Sent: Thursday, 16 November 2023 4:55 PM
To: Gale, Jenny <Jenny.Gale@dpac.tas.gov.au>; Wilson, Jacqui <Jacqui.Wilson@dpac.tas.gov.au>
Subject: FW: IMPORTANT: Memo to Agencies - Savings Allocations

Good afternoon,

As per the attached correspondence of 29 September 2023, agencies are required to prepare and provide Agency Specific Savings Strategies for Budget Committee's consideration to Treasury **by 24 November 2023**. Please note the principles highlighted below to guide agencies in the development and approval of savings measures.

Principles for Agency-Specific Savings Strategies

1) Savings measures must be achievable in both the short and long term.

This means that agencies must identify savings measures that are structural and achievable on an ongoing basis.

It is acknowledged that some savings measures will have a lead time, particularly those making structural or service delivery changes. In these instances, short term savings measures may be used to meet allocated savings until the longer-term measures can be implemented.

2) Savings measures must be allocated to activities and costs within the control or influence of the agency.

In general terms, this means that savings measures should be applied to controlled activities and not applied to administered items or for specific activities funded from specific external parties, such as the Australian Government.

3) Savings measures must consider operational impacts.

This means that the savings measures must consider matters including but not limited to: timing and transitional issues; staffing impact; internal communications; and change management requirements.

4) Savings measures must not negatively impact on the outcomes of frontline services.

This means that while a savings measure can be allocated to any agency operating cost allowed within these principles, including those associated with frontline services such as reduction of staff, it should have no impact (or limit the impact) on the intended outcome of frontline services (ie, no reduction in services).

5) Savings measure achievement must be able to be reliably reported to Budget Committee.

This means that agencies must be able to regularly and accurately report on progress to Budget Committee.

Kind regards,



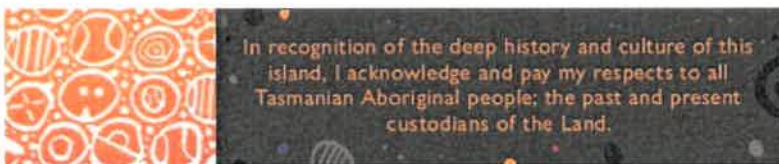
Budget Management Branch

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



From: Budget Management Branch

Sent: Friday, 29 September 2023 4:34 PM

To: Gale, Jenny (DPaC) <Jenny.Gale@dpac.tas.gov.au>; Wilson, Jacqui (DPaC) <Jacqui.Wilson@dpac.tas.gov.au>

Subject: Memo to Agencies - Savings Allocations

Good afternoon,

Please find attached correspondence to Accountable Authorities relating to the 2023-24 Budget Efficiency Dividend Allocation and Savings Strategy Process.

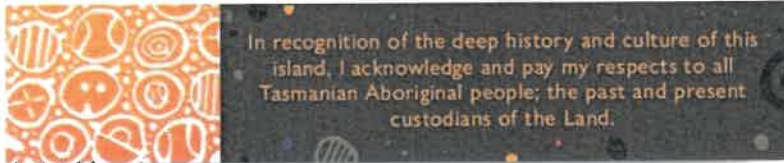
Kind regards,

**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



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 23/213173

Ms J Gale
Secretary
Ministerial and Parliamentary Support

Attention: Jacqui Wilson

2023-24 Budget Efficiency Dividend Allocation and Savings Strategy Process

As you are aware, the 2023-24 Budget included an efficiency dividend commencing from 2024-25 totalling \$300 million over the Forward Estimates. Achievement of these savings is essential to the delivery of the Government's stated Budget outcomes.

The purpose of this memorandum is to advise you of your agency's Budget Efficiency Dividend allocation and the process to identify savings strategies that will deliver the value of savings allocated.

The Government has determined that your Agency's Budget appropriation expenditure shall be reduced by the following amounts:

	2023-24 \$'000	2024-25 \$'000	2025-26 \$'000	2026-27 \$'000	2027-28 \$'000
Budget Efficiency Dividend Allocation					

The savings allocated to your Agency is based on the average value of agency appropriations in the 2023-24 Budget between 2024-25 and 2026-27, adjusted for certain items including: infrastructure investment; Australian Government Funding; Administered Expenses; and contracted grant arrangements.

Each agency must now determine, in conjunction with its Minister/(s), agency specific measures to meet these savings requirements. This information is to be collated into a Savings Plan for Budget Committee's consideration and must be provided to Treasury by no later than 24 November 2023.

Principles for Agency-Specific Savings Strategies have been prepared to guide agencies in the development and approval of savings measures (refer Attachment 1).

Agencies are requested to provide a whole-of-agency summary that lists and totals all savings strategies and specific information on each strategy. Treasury has prepared templates to assist in preparing this information (refer Attachment 2). These will also be emailed directly to senior finance officer(s) in your agency.

Should you have any queries or require any further information regarding this matter, please contact Eleanor Patterson on (03) 6166 5815 or email Eleanor.Patterson@treasury.tas.gov.au.



for Fiona Calvert
Acting Secretary

29 September 2023

Encl

Attachment 1: Principles for Agency-Specific Savings Strategies**1) Savings measures must be achievable in both the short and long term.**

This means that agencies must identify savings measures that are structural and achievable on an ongoing basis.

It is acknowledged that some savings measures will have a lead time, particularly those making structural or service delivery changes. In these instances, short term savings measures may be used to meet allocated savings until the longer-term measures can be implemented.

2) Savings measures must be allocated to activities and costs within the control or influence of the agency.

In general terms, this means that savings measures should be applied to controlled activities and not applied to administered items or for specific activities funded from specific external parties, such as the Australian Government.

3) Savings measures must consider operational impacts.

This means that the savings measures must consider matters including but not limited to: timing and transitional issues; staffing impact; internal communications; and change management requirements.

4) Savings measures must not negatively impact on the outcomes of frontline services.

This means that while a savings measure can be allocated to any agency operating cost allowed within these principles, including those associated with frontline services such as reduction of staff, it should have no impact (or limit the impact) on the intended outcome of frontline services (ie, no reduction in services).

5) Savings measure achievement must be able to be reliably reported to Budget Committee.

This means that agencies must be able to regularly and accurately report on progress to Budget Committee.

Attachment 2: Agency Savings Strategy Template**<TITLE>**

Savings Strategy Description	The Description should be concise and accurately capture the intent and impact of the savings strategy.
Ministerial Portfolio	Please specify.
Implementation Overview	Please provide a brief overview of how the savings strategy will be achieved. Consider timeframes, balancing short term/long term strategies. All savings strategies must be within the control/influence of the agency.
Operational Impact Summary	Please provide a brief overview of how this strategy will be integrated within the impacted area of the agency. For example, transitional issues; staffing impact; internal communications; and change management requirements.
Frontline Service Impacts	<p>Please provide a summary of frontline service impacts, if any.</p> <p>Savings measures can be allocated to any agency operating cost allowed within the principles for agency specific savings strategies, including those associated with frontline services such as reduction of staff, however savings measures should have no impact (or limit the impact) on the intended outcome of frontline services (ie, no reduction in services).</p>
Measurement and Reporting	Please provide an overview of how achievement of the strategy will be measured to enable reporting back to Minister(s) and Budget Committee.
Summary of Key Risks	Please outline the key risks to implementing the strategy and delivering the estimated value of savings.
Stakeholder Management	Please provide a brief overview of how key stakeholders impacted by the Strategy will be managed.

Financial Information

	2024-25	2025-26	2026-27	2027-28
	\$'000	\$'000	\$'000	\$'000
Annual Savings Estimate				
Expenses				
Purchases of Non-Financial Assets				
Total Annual Savings				

Bray, Ella

From: Gale, Jenny
Sent: Monday, 20 November 2023 9:16 AM
To: Workflow
Subject: FW: 20230929 Memo to Department of Treasury and Finance - Savings Allocation
Attachments: 20230929 Memo to Department of Treasury and Finance - Savings Allocation.PDF
Categories: Lauren

Another one that I think needs to be shared with Finance please team.
 Ta

Lydia Horne
 Team Leader Secretary Support - Office of the Secretary Department of Premier and Cabinet Level 7, 15 Murray
 Street Hobart, Tasmania 7000
 03 6270 5571
[lydia.horne@dpac.tas.gov.au](https://aus01.safelinks.protection.outlook.com/?url=http%3A%2F%2Fwww.dpac.tas.gov.au%2F&data=05%7C01%7CWorkflow%40dpac.tas.gov.au%7Cb3c31a2c8935424955e208dbe94d1e43%7Cea732b1f3d1a4be9b48b6cee25b8a074%7C0%7C0%7C638360289798733321%7CUnknown%7CTWFpbGZsb3d8eyJWljoIMC4wLjAwMDAiLCJQIjoiV2luMzliLCJBTiI6IklhaWwiLCJXVCi6Mn0%3D%7C3000%7C%7C%7C&sdata=2hPnAzSuYBtpPuzRxZ1luhkUe7tnQZmtv6bxkiWhHbU%3D&reserved=0) | <https://aus01.safelinks.protection.outlook.com/?url=http%3A%2F%2Fwww.dpac.tas.gov.au%2F&data=05%7C01%7CWorkflow%40dpac.tas.gov.au%7Cb3c31a2c8935424955e208dbe94d1e43%7Cea732b1f3d1a4be9b48b6cee25b8a074%7C0%7C0%7C638360289798733321%7CUnknown%7CTWFpbGZsb3d8eyJWljoIMC4wLjAwMDAiLCJQIjoiV2luMzliLCJBTiI6IklhaWwiLCJXVCi6Mn0%3D%7C3000%7C%7C%7C&sdata=2hPnAzSuYBtpPuzRxZ1luhkUe7tnQZmtv6bxkiWhHbU%3D&reserved=0>

-----Original Message-----

From: Calvert, Fiona <Fiona.Calvert@treasury.tas.gov.au>
Sent: Thursday, 16 November 2023 12:32 PM
To: Gale, Jenny <Jenny.Gale@dpac.tas.gov.au>; Secretary <Secretary.Executive@dpac.tas.gov.au>
Subject: FW: 20230929 Memo to Department of Treasury and Finance - Savings Allocation

Hi Jenny

Copy of our savings letter - note that "rules" are attached.

Might be worth providing to HoA as it appears that some HoA may not have seen.

Regards

Fiona

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 23/213154

Ms F Calvert
Acting Secretary
Department of Treasury and Finance

Attention: Susan Peterson

2023-24 Budget Efficiency Dividend Allocation and Savings Strategy Process

As you are aware, the 2023-24 Budget included an efficiency dividend commencing from 2024-25 totalling \$300 million over the Forward Estimates. Achievement of these savings is essential to the delivery of the Government's stated Budget outcomes.

The purpose of this memorandum is to advise you of your agency's Budget Efficiency Dividend allocation and the process to identify savings strategies that will deliver the value of savings allocated.

The Government has determined that your Agency's Budget appropriation expenditure shall be reduced by the following amounts:

	2023-24 \$'000	2024-25 \$'000	2025-26 \$'000	2026-27 \$'000	2027-28 \$'000
Budget Efficiency Dividend Allocation	s 26				

The savings allocated to your Agency is based on the average value of agency appropriations in the 2023-24 Budget between 2024-25 and 2026-27, adjusted for certain items including: infrastructure investment; Australian Government Funding; Administered Expenses; and contracted grant arrangements.

Each agency must now determine, in conjunction with its Minister/(s), agency specific measures to meet these savings requirements. This information is to be collated into a Savings Plan for Budget Committee's consideration and must be provided to Treasury by no later than 24 November 2023.

Principles for Agency-Specific Savings Strategies have been prepared to guide agencies in the development and approval of savings measures (refer Attachment 1).

Agencies are requested to provide a whole-of-agency summary that lists and totals all savings strategies and specific information on each strategy. Treasury has prepared templates to assist in preparing this information (refer Attachment 2). These will also be emailed directly to senior finance officer(s) in your agency.

Should you have any queries or require any further information regarding this matter, please contact Eleanor Patterson on (03) 6166 5815 or email Eleanor.Patterson@treasury.tas.gov.au.



for Fiona Calvert
Acting Secretary

29 September 2023

Encl

Attachment 1: Principles for Agency-Specific Savings Strategies**1) Savings measures must be achievable in both the short and long term.**

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Attachment 2: Agency Savings Strategy Template

<TITLE>

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Summary of Key Risks	Please outline the key risks to implementing the strategy and delivering the estimated value of savings.
Stakeholder Management	Please provide a brief overview of how key stakeholders impacted by the Strategy will be managed.

Financial Information

	2024-25	2025-26	2026-27	2027-28
	\$'000	\$'000	\$'000	\$'000
Annual Savings Estimate				
Expenses				
Purchases of Non-Financial Assets				
Total Annual Savings				

Bray, Ella

From: Deputy Secretary CPP
Sent: Monday, 27 November 2023 10:31 AM
To: Parr, Lauren
Subject: RE: Task for Monday morning please

Hi Lauren, I am on it, already have Jo Palmer organised for 12 noon and sorting out the other two.
 Kind regards
 Vlasta

From: Parr, Lauren <Lauren.Parr@dpac.tas.gov.au>
Sent: Saturday, 25 November 2023 1:55 PM
To: Deputy Secretary CPP <DeputySecretaryCPP@dpac.tas.gov.au>
Cc: Gill, Vanessa <Vanessa.Gill@dpac.tas.gov.au>
Subject: Task for Monday morning please
Importance: High

Hello team 😊

Hope weekends have kicked off well!

Mel will need three meetings on Monday that are urgent and important please if we could make setting these up one of our first tasks.

Please request a meeting with each Minister or their CoS if the Minister isn't available (which is perfectly possible at such short notice, and please apologise for the notice!).

They can be out of hours if that works best for any office.

- Minister Palmer (this meeting has to be with the Minister pls not the CoS – I believe she's expecting this meeting as Mel had a long phone call with her on this topic on Friday afternoon)
- Minister Jaensch
- Minister Barnett

And the topic is Budget Savings Strategies. Mel would like to quickly brief each Minister /CoS on the proposed source of their portfolio efficiencies from DPAC's perspective. We have to submit to Treasury on Monday, hence the urgency.

Please request 15 to 30 minutes, and in person would be great but we'll definitely take a phone call.

Thank you so much 😊

Let me know of any questions

Best
 LP

Lauren Parr
 A/Director Office of the Secretary

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

Not relevant, s JB

116

lauren.pam@dpac.tas.gov.au | www.dpac.tas.gov.au



Bray, Ella

From: Deputy Secretary CPP
Sent: Monday, 27 November 2023 12:42 PM
To: Gray, Mellissa
Subject: From Amber Mignot - URGENT - Request for meeting with Minister Barnett re: Budget Savings Strategies

Hi Mel
 Please read below.
 Vlasta

From: Mignot, Amber <Amber.Mignot@dpac.tas.gov.au>
Sent: Monday, 27 November 2023 12:27 PM
To: Deputy Secretary CPP <DeputySecretaryCPP@dpac.tas.gov.au>; Smith, Laura <Laura.Smith@dpac.tas.gov.au>
Subject: RE: URGENT - Request for meeting with Minister re: Budget Savings Strategies

I'm in meeting from 12:30pm. I will try to call if I have a break. Otherwise it may not be until about 3:30pm.

Thanks

Amber Mignot
 Chief of Staff

Office of the Hon Guy Barnett MP

Attorney-General
 Minister for Justice
 Minister for Health
 Minister for Veterans' Affairs
 Lvl 5, 4 Salamanca Place, Hobart 7000
 Phone: Out of scope, 9.30

Department of Premier & Cabinet
www.dpac.tas.gov.au



From: Deputy Secretary CPP <DeputySecretaryCPP@dpac.tas.gov.au>
Sent: Monday, 27 November 2023 12:14 PM
To: Smith, Laura <Laura.Smith@dpac.tas.gov.au>; Mignot, Amber <Amber.Mignot@dpac.tas.gov.au>
Subject: FW: URGENT - Request for meeting with Minister re: Budget Savings Strategies

Hi Amber
 Mel is currently on the phone with Minister Palmer, she will be free after 12.30pm to talk to you anytime on the phone.

Kind regards

Vlasta

From: Smith, Laura <Laura.Smith@dpac.tas.gov.au>
Sent: Monday, 27 November 2023 10:48 AM
To: Deputy Secretary CPP <DeputySecretaryCPP@dpac.tas.gov.au>
Cc: Mignot, Amber <Amber.Mignot@dpac.tas.gov.au>
Subject: RE: URGENT - Request for meeting with Minister re: Budget Savings Strategies

Hi Vlasta,

Unfortunately the Minister is back to back until approx. 9:00pm today.

His Chief of Staff, Amber Mignot, could meet Mel, it would need to be this morning as Amber is back to back from 12:30pm too.

Let me know if this can work for Mel and if she'd prefer to come to our office or talk on the phone.

Kind regards,
 Laura

From: Deputy Secretary CPP <DeputySecretaryCPP@dpac.tas.gov.au>
Sent: Monday, 27 November 2023 9:10 AM
To: Smith, Laura <Laura.Smith@dpac.tas.gov.au>
Cc: Deputy Secretary CPP <DeputySecretaryCPP@dpac.tas.gov.au>
Subject: URGENT - Request for meeting with Minister re: Budget Savings Strategies
Importance: High

Good morning Laura

We apologise for such a short notice. Mel Gray is requesting an urgent meeting today with Minister Barnett or his CoS if the Minister isn't available. It can be out of hours if that works best for your office.

Mel would like to quickly brief the Minister on the proposed source of his portfolio efficiencies from DPAC's perspective as we have to submit to Treasury on today.

Mel is requesting 15 to 30 minutes any time today, and in person would be great but she will take a phone call if needed.

Kind regards

Vlasta

Vlasta Collins | Executive Officer
 Community Partnerships and Priorities Division
Work days: Monday - Thursday

Department of Premier and Cabinet
 4/15 Murray Street
 Phone: 6270 5802

www.dpac.tas.gov.au



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Bray, Ella

From: Morrisby, Clare
Sent: Monday, 27 November 2023 4:58 PM
To: Deputy Secretary CPP
Subject: RE: URGENT - Request for meeting with Minister re: Budget Savings Strategies

Oh phew great, thanks Preet

From: Deputy Secretary CPP <DeputySecretaryCPP@dpac.tas.gov.au>
Sent: Monday, 27 November 2023 4:57 PM
To: Morrisby, Clare <Clare.Morrisby@dpac.tas.gov.au>
Subject: RE: URGENT - Request for meeting with Minister re: Budget Savings Strategies

Hi Clare
 Yes, Mel called Lauryn already. So its all good.
 Kind regards
 Preet

From: Morrisby, Clare <Clare.Morrisby@dpac.tas.gov.au>
Sent: Monday, 27 November 2023 4:36 PM
To: Deputy Secretary CPP <DeputySecretaryCPP@dpac.tas.gov.au>
Subject: RE: URGENT - Request for meeting with Minister re: Budget Savings Strategies

Hi Vlasta

Did you or Mel hear back from Lauryn?

From: Deputy Secretary CPP <DeputySecretaryCPP@dpac.tas.gov.au>
Sent: Monday, 27 November 2023 9:05 AM
To: Morrisby, Clare <Clare.Morrisby@dpac.tas.gov.au>
Cc: Deputy Secretary CPP <DeputySecretaryCPP@dpac.tas.gov.au>
Subject: URGENT - Request for meeting with Minister re: Budget Savings Strategies
Importance: High

Good morning Clare

We apologise for such a short notice. Mel Gray is requesting an urgent meeting today with Minister Jaensch or his CoS if the Minister isn't available. It can be out of hours if that works best for your office.

Mel would like to quickly brief the Minister on the proposed source of his portfolio efficiencies from DPAC's perspective as we have to submit to Treasury on today.

Mel is requesting 15 to 30 minutes any time today, and in person would be great but she will take a phone call if needed.

Kind regards

Vlasta

Vlasta Collins | Executive Officer

Community Partnerships and Priorities Division

Work days: Monday - Thursday

121

Department of Premier and Cabinet

4/15 Murray Street

Phone: 6270 5802

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Bray, Ella

From: Deputy Secretary CPP
Sent: Monday, 27 November 2023 10:23 AM
To: Gray, Mellissa
Subject: URGENT - Request for meeting with Minister Jaensch re: Budget Savings Strategies

Hi Mel
 Please see response from Minister Jaensch's office below.
 Vlasta

From: Morrisby, Clare <Clare.Morrisby@dpac.tas.gov.au>
Sent: Monday, 27 November 2023 10:18 AM
To: Deputy Secretary CPP <DeputySecretaryCPP@dpac.tas.gov.au>
Subject: RE: URGENT - Request for meeting with Minister re: Budget Savings Strategies

Hi Vlasta

The Minister is unfortunately back-to-back in meetings today, and even when he's travelling, he's already got meetings/calls. I've forwarded your email to CoS Lauryn Smith, but I haven't heard back from her yet. It's possible she might contact Mel directly; please let me know if this happens.

Kind regards

Clare

From: Deputy Secretary CPP <DeputySecretaryCPP@dpac.tas.gov.au>
Sent: Monday, 27 November 2023 9:05 AM
To: Morrisby, Clare <Clare.Morrisby@dpac.tas.gov.au>
Cc: Deputy Secretary CPP <DeputySecretaryCPP@dpac.tas.gov.au>
Subject: URGENT - Request for meeting with Minister re: Budget Savings Strategies
Importance: High

Good morning Clare

We apologise for such a short notice. Mel Gray is requesting an urgent meeting today with Minister Jaensch or his CoS if the Minister isn't available. It can be out of hours if that works best for your office.

Mel would like to quickly brief the Minister on the proposed source of his portfolio efficiencies from DPAC's perspective as we have to submit to Treasury on today.

Mel is requesting 15 to 30 minutes any time today, and in person would be great but she will take a phone call if needed.

Kind regards

Vlasta

Vlasta Collins | Executive Officer

Community Partnerships and Priorities Division

Work days: Monday - Thursday

123

Department of Premier and Cabinet

4/15 Murray Street

Phone: 6270 5802

www.dpac.tas.gov.au



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Bray, Ella

From: Gray, Mellissa
Sent: Monday, 27 November 2023 11:55 AM
To: Deputy Secretary CPP
Subject: Re: URGENT - Request for meeting with Minister Barnett re: Budget Savings Strategies

I can talk to amber on the phone at a time that suits her today
 Mel

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From: Deputy Secretary CPP <DeputySecretaryCPP@dpac.tas.gov.au>
Sent: Monday, November 27, 2023 11:14:43 AM
To: Gray, Mellissa <Mellissa.Gray@dpac.tas.gov.au>
Subject: FW: URGENT - Request for meeting with Minister re: Budget Savings Strategies

Hi Mel
 Please see below response from Minister Barnett's office.
 Vlasta

From: Smith, Laura <Laura.Smith@dpac.tas.gov.au>
Sent: Monday, 27 November 2023 10:48 AM
To: Deputy Secretary CPP <DeputySecretaryCPP@dpac.tas.gov.au>
Cc: Mignot, Amber <Amber.Mignot@dpac.tas.gov.au>
Subject: RE: URGENT - Request for meeting with Minister re: Budget Savings Strategies

Hi Vlasta,

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His Chief of Staff, Amber Mignot, could meet Mel, it would need to be this morning as Amber is back to back from 12:30pm too.

Let me know if this can work for Mel and if she'd prefer to come to our office or talk on the phone.

Kind regards,
 Laura

From: Deputy Secretary CPP <DeputySecretaryCPP@dpac.tas.gov.au>
Sent: Monday, 27 November 2023 9:10 AM
To: Smith, Laura <Laura.Smith@dpac.tas.gov.au>
Cc: Deputy Secretary CPP <DeputySecretaryCPP@dpac.tas.gov.au>
Subject: URGENT - Request for meeting with Minister re: Budget Savings Strategies
Importance: High

Good morning Laura

We apologise for such a short notice. Mel Gray is requesting an urgent meeting today with Minister Barnett or his CoS if the Minister isn't available. It can be out of hours if that works best for your office.

125

Mel would like to quickly brief the Minister on the proposed source of his portfolio efficiencies from DPAC's perspective as we have to submit to Treasury on today.

Mel is requesting 15 to 30 minutes any time today, and in person would be great but she will take a phone call if needed.

Kind regards

Vlasta

Vlasta Collins | Executive Officer

Community Partnerships and Priorities Division

Work days: Monday - Thursday

Department of Premier and Cabinet

4/15 Murray Street

Phone: 6270 5802

www.dpac.tas.gov.au



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Bray, Ella

From: Deputy Secretary CPP
Sent: Monday, 27 November 2023 9:11 AM
To: Moore, Laura
Subject: RE: URGENT meeting with Minister re; Budget Savings Strategies

Hi Laura
 Yes, 12 is fine, please send the invite.
 Kind regards
 Vlasta

From: Moore, Laura <Laura.Moore@dpac.tas.gov.au>
Sent: Monday, 27 November 2023 9:00 AM
To: Deputy Secretary CPP <DeputySecretaryCPP@dpac.tas.gov.au>
Cc: Rodger, Carole <Carole.Rodger@dpac.tas.gov.au>
Subject: RE: URGENT meeting with Minister re; Budget Savings Strategies

Hi Vlasta,

Would 12pm be suitable?

The Minister is north so will need to be virtual. I can send through a Webex invite?

Many thanks

From: Deputy Secretary CPP <DeputySecretaryCPP@dpac.tas.gov.au>
Sent: Monday, 27 November 2023 8:58 AM
To: Moore, Laura <Laura.Moore@dpac.tas.gov.au>
Cc: Deputy Secretary CPP <DeputySecretaryCPP@dpac.tas.gov.au>
Subject: URGENT meeting with Minister re; Budget Savings Strategies
Importance: High

Good morning Laura

Mel Gray is requesting an urgent meeting with Minister Palmer today. It can be out of hours if that works best for your office.

Minister Palmer is expecting this meeting as Mel had a long phone call with her on the topic (Budget Savings Strategies) on Friday afternoon

Mel would like to quickly brief the Minister on the proposed source of her portfolio efficiencies from DPAC's perspective. We have to submit to Treasury on Monday, hence the urgency.

Mel is requesting 15 to 30 minutes any time today, and in person would be great but she will take a phone call if needed.

Kind regards

Vlasta

Vlasta Collins | Executive Officer

Bray, Ella

From: Scavone, Rino
Sent: Tuesday, 28 November 2023 3:43 PM
To: Faletic, Dana (Treasury); Kelly, Noelene
Subject: RE: Budget Efficiency Dividend and Savings Plan Template

Hi Dana

As mentioned, DPAC' savings plan and templates were submitted to the Acting Secretary late Friday. Final changes and comments were incorporated yesterday with the aim of presenting the final version to the Premier last night. I believe the documents are still with the Premier.

I will ask our OTS team to see if any documents have come back to the agency.

Regards
 Rino

From: Faletic, Dana <Dana.Faletic@treasury.tas.gov.au>
Sent: Tuesday, 28 November 2023 3:17 PM
To: Scavone, Rino <Rino.Scavone@dpac.tas.gov.au>; Kelly, Noelene <Noelene.Kelly@dpac.tas.gov.au>
Subject: RE: Budget Efficiency Dividend and Savings Plan Template

Hi Rino,

Could you please provide an update on the DPAC and MPS savings strategies? As you know, these were due to Treasury on Friday.

Hope to hear from you soon!

Dana.



Dana Faletic | Specialist Agency Analyst

Budget Management Branch | Department of Treasury and Finance

p (03) 6145 5814

e dana.faletic@treasury.tas.gov.au **t** [Click to Teams chat](#)

w www.treasury.tas.gov.au

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

Work pattern:

Mon & Wed - 9am - 2.45pm;

Tues, Thurs, Fri - 8.45am - 5.06pm.



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: Scavone, Rino <Rino.Scavone@dpac.tas.gov.au>

Sent: Friday, 24 November 2023 2:30 PM

To: Faletic, Dana <Dana.Faletic@treasury.tas.gov.au>; Kelly, Noelene (DPaC) <Noelene.Kelly@dpac.tas.gov.au>

Subject: Budget Efficiency Dividend and Savings Plan Template

Hi Dana

Called a few times this morning, to provide you with our update. I glad you returned by call this afternoon. What I wished to flag is that the Savings templates for each portfolio are well advanced but some are being changed to reflect greater measurability, ie more information on the impact changes due to the savings efficiency. We are presenting revised templates to Craig, who is Acting Secretary, later this afternoon. Therefore the possibility exists that Craig may wish to consider the revised submission over the weekend. I will keep for posted with developments.

Regards

Rino

Rino Scavone

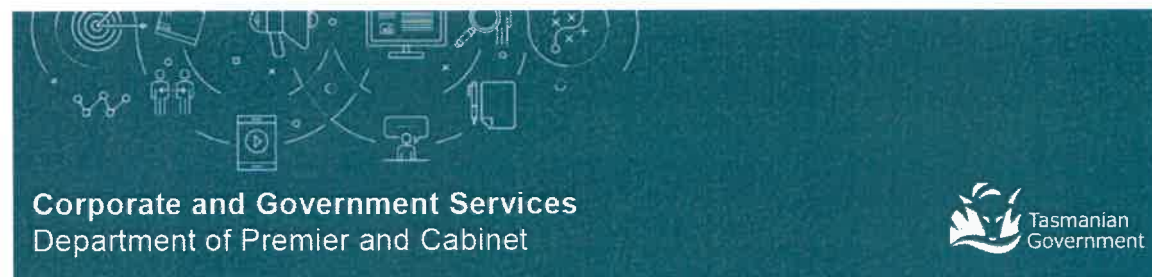
Director - Budget and Finance

Financial Management Services

Level 6, 15 Murray Street, Hobart TAS 7000 | GPO Box 123, Hobart TAS 7001

Phone: +61 3 6232 7176

e-mail: rino.scavone@dpac.tas.gov.au



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Bray, Ella

From: Scavone, Rino
Sent: Thursday, 30 November 2023 4:04 PM
To: Faletic, Dana (Treasury)
Cc: Kelly, Noelene
Subject: RE: DPAC Budget efficiency dividends package

Hi Dana

I have chased this request as the business area of MPS were formulating the efficiency measures. From the feedback I have received it is unlikely that a draft can be forward by the end of this week.
 We will keep in touch with MPS and provide information asap.

Regards
 Rino

From: Faletic, Dana <Dana.Faletic@treasury.tas.gov.au>
Sent: Thursday, 30 November 2023 10:17 AM
To: Scavone, Rino <Rino.Scavone@dpac.tas.gov.au>
Subject: RE: DPAC Budget efficiency dividends package
Importance: High

Hi Rino,

Could you advise an ETA for MPS savings strategies please?

Thanks,
 Dana.



Dana Faletic | Specialist Agency Analyst

Budget Management Branch | Department of Treasury and Finance

p (03) 6145 5814

e dana.faletic@treasury.tas.gov.au **t** [Click to Teams chat](#)

w www.treasury.tas.gov.au

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

Work pattern:

Mon & Wed - 9am - 2.45pm;

Tues, Thurs, Fri - 8.45am - 5.06pm.



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: Faletic, Dana
Sent: Wednesday, 29 November 2023 10:11 AM

130

To: Scavone, Rino <Rino.Scavone@dpac.tas.gov.au>
Subject: RE: DPAC Budget efficiency dividends package

Also - do you have a savings strategy for MPS?

From: Scavone, Rino <Rino.Scavone@dpac.tas.gov.au>
Sent: Wednesday, 29 November 2023 10:01 AM
To: Faletic, Dana <Dana.Faletic@treasury.tas.gov.au>
Cc: Harrison, James (DPaC) <James.Harrison@dpac.tas.gov.au>; Kelly, Noelene (DPaC) <Noelene.Kelly@dpac.tas.gov.au>
Subject: DPAC Budget efficiency dividends package
Importance: High

Hi Dana

Please find attached complete savings templates for all DPAC's ministerial portfolios. The templates are the final version provided to our Secretary. We are in the process of seeking final approval/endorsement from the Premier and some Ministers. Consequently, there is the possibility that such of the content of the templates may change. I am providing the templates so you and your team can start your analysis and preparation of work for Budget Committee.

If you have any questions please ask.

Regards
Rino

From: Kelly, Noelene <Noelene.Kelly@dpac.tas.gov.au>
Sent: Monday, 27 November 2023 5:23 PM
To: Workflow <Workflow@dpac.tas.gov.au>; Limkin, Craig <Craig.Limkin@dpac.tas.gov.au>
Cc: Moore, Michael <Michael.Moore@dpac.tas.gov.au>; Records <records@dpac.tas.gov.au>; Norris, Jane <Jane.Norris@dpac.tas.gov.au>; Scavone, Rino <Rino.Scavone@dpac.tas.gov.au>
Subject: Budget efficiency dividends package
Importance: High

Hi Craig and Workflow

Noted that you can't get into the folder with the efficiency dividend docs so have attached – contained are the minute, narrative and templates for ministerial portfolios.

Noelene

Noelene Kelly
A/Deputy Secretary Corporate and Government Services

Department of Premier and Cabinet

Level 6, 15 Murray Street
Hobart, Tasmania 7000
Phone: Not relevant, s 36

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



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Bray, Ella

From: CM Automated email <records@dpac.tas.gov.au>
Sent: Friday, 8 December 2023 8:51 AM
To: DeputySecretary.CGS
Subject: ASSIGNEE Alert Notification - 23/553253 - Priority Status: URGENT? Yes

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: 23/553253
 Record Title: Minute to the Acting Premier - 2024-26 Budget Efficiency Dividend - DPAC Savings Strategies
 Priority Status: URGENT? Yes
 DUE By: 04/12/2023

Assigned by: Siobhan Rafter
 Date/Time Assigned: 08/12/2023 at 8:50:14 AM

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

NOTES:

"Friday, 8 December 2023 at 8:50:03 AM (GMT+11:00) Rafter, Siobhan:"
 Hi team

Please print anything which has been updated and bring it up to OTS to take up to the PO.

"Thursday, 7 December 2023 at 1:02:52 PM (GMT+11:00) Peebles, Marnie:"
 Hard copy to Premier's office

"Wednesday, 6 December 2023 at 5:58:56 PM (GMT+11:00) Nettlefold, Tahnee:"
 Alteration has been made to 23/553203 (2024-26 Budget Savings - s 26
 This has been approved by NK. Package ready to progress to Premiers Office.
 Any questions please let us know.
 Cheers
 T

"Wednesday, 6 December 2023 at 5:20:01 PM (GMT+11:00) Yensch, Merryn:"
 assigned to JW

"Wednesday, 6 December 2023 at 5:02:57 PM (GMT+11:00) Ransley, Lauren:"
 Assigning back to CGS for further work per Tahnee's email: "Please be advised that there will need to be a change to the 2024-26 Budget Savings - s 26 I am unsure who this paper is currently sitting with or the best process for this to occur. Jacqui Wilson is working with CPP to get this amended ASAP and will send it through."

Finalised savings strategy needs to be with Treasury by Dec 8th (extension arranged per Noel's letter). Package is still with Premier's office unsigned at this stage as far as I know. We will need to send them the updated paper once amendments have been made.

"Monday, 4 December 2023 at 9:17:17 AM (GMT+11:00) Rafter, Siobhan:"
 emailed out

Approved CAL 1/12/23

133

"Friday, 1 December 2023 at 9:22:12 AM (GMT+11:00) Rafter, Siobhan:"
Hi Craig for your urgent clearance

"Thursday, 30 November 2023 at 9:02:42 PM (GMT+11:00) Kelly, Noelene:"
Hi Workflow team - I've draft a letter and cover note with CM number 23/553253/5 and /6.....I wasn't sure if Rob needed to see these and sign off on - I've included his name on the clearance sheet. The letter may need a bit of formatting - **Not relevant** :-
) Sing out if you need anything more on this one. Noelene

"Thursday, 30 November 2023 at 5:36:43 PM (GMT+11:00) Ransley, Lauren:"
Hi Noels - assigning to you for urgent action per my email (saved 23/553253/4). Thank you

"Wednesday, 29 November 2023 at 12:45:31 PM (GMT+11:00) Rafter, Siobhan:"
emailed to PO

"Wednesday, 29 November 2023 at 12:36:16 PM (GMT+11:00) Limkin, Craig:"
Approved CAL 29/11/23
,

"Tuesday, 28 November 2023 at 10:14:20 AM (GMT+11:00) Rafter, Siobhan:"
Hi Craig for your urgent clearance please. this is needed to be approved by the Premier ASAP. Noelene has already emailed this through to you last night. Thank you!

"Monday, 27 November 2023 at 5:12:03 PM (GMT+11:00) Kelly, Noelene:"
To be cleared by Craig and then the Premier - package includes minute, savings strategy narrative and individual savings plans for each ministerial portfolio. Noelene

Hi Michael, Minute in CM ready for you to assign to Noelene
"Monday, 27 November 2023 at 1:55:45 PM (GMT+11:00) Norris, Jane:"

Bray, Ella

From: Workflow
Sent: Wednesday, 29 November 2023 1:02 PM
To: Office of the Premier
Subject: FW: Saved to CM: Urgent Minute to the Acting Premier - 2024-26 Budget Efficiency Dividend - DPAC Savings Strategies
Attachments: Minute to the Acting Premier - 2024-26 Budget Efficiency Dividend - DPAC Savings Strategies.DOCX; Savings Plan - Budget Committee - Savings Strategy Impacts.DOCX
Importance: High

Hi Team,

Its actually just the two attached to progress. Not the rest. Thank you!

Yours sincerely,

Siobhan Rafter
 Executive Officer - Office of the Secretary

Department of Premier and Cabinet
 Level 7, 15 Murray Street
 Hobart, Tasmania 7000
 (03) 6270 7145
siobhan.rafter@dpac.tas.gov.au | www.dpac.tas.gov.au



From: Workflow
Sent: Wednesday, 29 November 2023 12:47 PM
To: Office of the Premier <Premier.Correspondence@dpac.tas.gov.au>
Subject: Saved to CM: Urgent Minute to the Acting Premier - 2024-26 Budget Efficiency Dividend - DPAC Savings Strategies
Importance: High

Good afternoon,

Please find attached a an urgent Minute for the Acting Premier along with attachments.
 Hard copy to follow. Due 29/11 or ASAP.

Yours sincerely,

Siobhan Rafter
 Executive Officer - Office of the Secretary

135

Department of Premier and Cabinet

Level 7, 15 Murray Street

Hobart, Tasmania 7000

(03) 6270 5850

workflow@dpac.tas.gov.au | www.dpac.tas.gov.au



-----< Content Manager Record Information >-----

Record Number: 23/553253

Title: Minute to the Acting Premier - 2024-26 Budget Efficiency Dividend - DPAC Savings Strategies

-----< Content Manager Record Information >-----

Record Number: 23/552677

Title: Savings Plan - Budget Committee - Savings Strategy Impacts

-----< Content Manager Record Information >-----

Record Number: 23/553204

Title: 2024-26 Budget Savings - s 26

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Record Number: 23/553203

Title: 2024-26 Budget Savings - s 26

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Record Number: 23/553012

Title: 2024-26 Budget Savings - s 26

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Record Number: 23/552685

Title: 2024-26 Budget Savings - s 26

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Record Number: 23/552684

Title: 2024-26 Budget Savings - s 26

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Record Number: 23/552682

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Record Number: 23/552676

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Record Number: 23/552675

Title: 2024-26 Budget Savings - s 26

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Record Number: 23/552674

Title: 2024-26 Budget Savings - s 26

-----< Content Manager Record Information >-----

Record Number: 23/552673

Title: 2024-26 Budget Savings - s 26

-----< Content Manager Record Information >-----

Record Number: 23/552671

Title: 2024-26 Budget Savings - s 26

Minute to the Acting Premier

For approval by: Wednesday, 29 November 2023

DPAC CM (TRIM) reference: 23/553253

Ministerial CM (TRIM) reference : 23/553253

2024-26 Budget Efficiency Dividend - Department of Premier and Cabinet Savings Strategies

Purpose: To seek the Premier's approval of the Department of Premier and Cabinet's Agency Savings Strategy to deliver DPAC's Budget Efficiency Dividend (Attachment I).

Analysis: An efficiency dividend will apply to all agencies from 2024-25, and agencies are required by the Department of Treasury and Finance to develop an Agency Savings Strategy for Budget Committee's consideration (refer to Attachment I).

Reason for deadline: The deadline is to ensure DPAC's Agency Savings Strategy is submitted by the Department of Treasury and Finance by the required deadline.

Recommendations

Note the Agency Savings Strategy for the Department of Premier and Cabinet (all portfolios) for submission to the Department of Treasury and Finance (Attachment I).

Note that the Department has identified saving strategies that meet the allocation set by Government for 2024-25.

Approve the measures identified to meet the savings requirements for the Department of Premier and Cabinet.

Approvals (Please ensure you allow a minimum two days for each stage of approval)

A/Deputy Secretary CGS



Monday, 27 November
2023

A/Secretary



Wednesday, 29
November 2023

Acting Premier

Approved

Yes ☐

No ☐

Noted ☐

Signature Date

Acting Premier's notations:

Key reason/s

Budget Efficiency Dividend Allocation and Savings Plan

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	\$ 36			

- s 27 [REDACTED]
[REDACTED]
[REDACTED]
[REDACTED]
- [REDACTED]
[REDACTED]
[REDACTED]
[REDACTED]

Overview of Agency's Budget Environment

- [illegible]

Consultation

- Discussions have occurred with Ministers and their business units to determine the application of these efficiencies.

Financial impact

- As outlined above in the Budget Efficiency Dividend allocation.

Attachments (delete if no attachments)

Every attachment must be referenced in the brief in sequence of 1, 2, 3 etc

Attachment	Title (CM reference)
I	Agency Savings Strategy (Savings Plan) including supporting divisional templates

DPAC contact for more information: Author, responsible Division	Name	Phone Number
	Rino Scavone	62327176
	Michael Moore	6232 7029

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 23/25665 I

Attention: Accountable Authority

URGENT: 2023-24 Budget Efficiency Dividend Savings Plan

As you are aware, the 2023-24 Budget included a Budget Efficiency Dividend commencing in 2024-25 and totalling \$300 million over the Forward Estimates. Achievement of these savings is essential to the delivery of the Government's stated Budget outcomes.

The Budget Efficiency Dividend allocation for each agency was agreed to by Budget Committee and noted by Cabinet, with advice provided to Accountable Authorities on 29 September 2023. Agencies were requested to determine, in conjunction with relevant Minister/(s), agency specific measures to meet the savings requirements and to provide a Savings Plan for Budget Committee's consideration to Treasury by no later than 24 November 2023.

As at 29 November 2023, Treasury has not received a submission from your agency.

Budget Committee will consider Savings Plans at meetings scheduled for 11 and 14 December 2023, with Ministers and Accountable Authorities attending to discuss these Plans.

In accordance with Budget Committee's Terms of Reference, papers for consideration at these meetings are required to be distributed by 4 December 2023. Further, all agency papers are required to be accompanied by a briefing from Treasury.

Accordingly, you are requested to urgently provide your Savings Plan to Treasury. Where Ministerial Endorsement has not yet been achieved, endorsement from the Accountable Authority is acceptable.

Should you have any queries or require any further information regarding this matter, please contact Eleanor Patterson on (03) 6145 5815 or email Eleanor.Patterson@treasury.tas.gov.au.

for Fiona Calvert
Acting Secretary

29 November 2023

Bray, Ella

From: Kelly, Noelene
Sent: Thursday, 30 November 2023 6:00 PM
To: Workflow (DPaC); DeputySecretary.CGS (DPaC); Scavone, Rino (DPaC); Moore, Michael (DPaC)
Subject: RE: Request ETA - Urgent Minute to the Acting Premier - 2024-26 Budget Efficiency Dividend - DPAC Savings Strategies

Thanks Siobhan. Rino/Mike please see below.

Noelene

From: Workflow <Workflow@dpac.tas.gov.au>
Sent: Thursday, 30 November 2023 3:19 PM
To: DeputySecretary.CGS <DeputySecretary.CGS@dpac.tas.gov.au>
Cc: Kelly, Noelene <Noelene.Kelly@dpac.tas.gov.au>
Subject: FW: Request ETA - Urgent Minute to the Acting Premier - 2024-26 Budget Efficiency Dividend - DPAC Savings Strategies

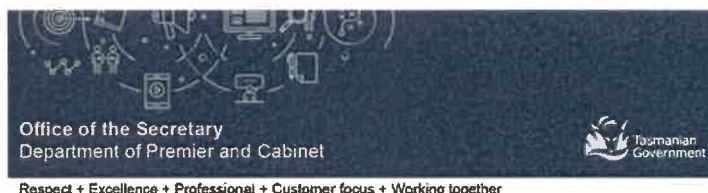
Hi Team

Please see below response from the PO. I understand this one is considered urgent by Finance and that Treasury have been actively following up...

Yours sincerely,

Siobhan Rafter
 Executive Officer - Office of the Secretary

Department of Premier and Cabinet
 Level 7, 15 Murray Street
 Hobart, Tasmania 7000
 (03) 6270 7145
siobhan.rafter@dpac.tas.gov.au | www.dpac.tas.gov.au



From: Office of the Premier <Premier.Correspondence@dpac.tas.gov.au>
Sent: Thursday, 30 November 2023 3:15 PM
To: Workflow <Workflow@dpac.tas.gov.au>
Subject: RE: Request ETA - Urgent Minute to the Acting Premier - 2024-26 Budget Efficiency Dividend - DPAC Savings Strategies

Good afternoon,

Our adviser has advised the following: Premier will discuss with DPAC Sect. once back on deck so will be at least a week away.

Kind regards

Heather Brown

Departmental Liaison Officer

Office of the Premier, Jeremy Rockliff MP

Premier of Tasmania

Minister for Mental Health and Wellbeing

Minister for Tourism

Minister for State Development, Trade and the Antarctic

Liberal Member for Braddon

Level 11, 15 Murray Street HOBART TAS 7000

Phone: (03) 6165 7650

Email: premier@dpac.tas.gov.au

www.premier.tas.gov.au

From: Workflow <Workflow@dpac.tas.gov.au>

Sent: Thursday, 30 November 2023 2:50 PM

To: Office of the Premier <Premier.Correspondence@dpac.tas.gov.au>

Subject: Request ETA - Urgent Minute to the Acting Premier - 2024-26 Budget Efficiency Dividend - DPAC Savings Strategies

Importance: High

Hi Team,

Treasury have been following up with CGS on this one please. Can we have an ETA on when this will likely be approved by the Acting Premier. Thank you for your help and apologies for all the urgent ones coming through. Thank you!

Yours sincerely,

Siobhan Rafter

Executive Officer - Office of the Secretary

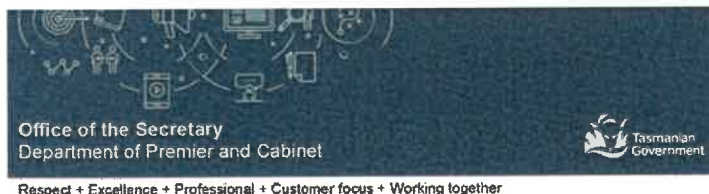
Department of Premier and Cabinet

Level 7, 15 Murray Street

Hobart, Tasmania 7000

(03) 6270 7145

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



From: Workflow

Sent: Wednesday, 29 November 2023 1:02 PM

To: Office of the Premier <Premier.Correspondence@dpac.tas.gov.au>

Subject: Saved to CM: FW: Saved to CM: Urgent Minute to the Acting Premier - 2024-26 Budget Efficiency Dividend - DPAC Savings Strategies

Importance: High

Hi Team,

Its actually just the two attached to progress. Not the rest. Thank you!

Yours sincerely,

Siobhan Rafter
Executive Officer - Office of the Secretary

Department of Premier and Cabinet
Level 7, 15 Murray Street
Hobart, Tasmania 7000
(03) 6270 7145
siobhan.rafter@dpac.tas.gov.au | www.dpac.tas.gov.au



From: Workflow
Sent: Wednesday, 29 November 2023 12:47 PM
To: Office of the Premier <Premier.Correspondence@dpac.tas.gov.au>
Subject: Saved to CM: Urgent Minute to the Acting Premier - 2024-26 Budget Efficiency Dividend - DPAC Savings Strategies
Importance: High

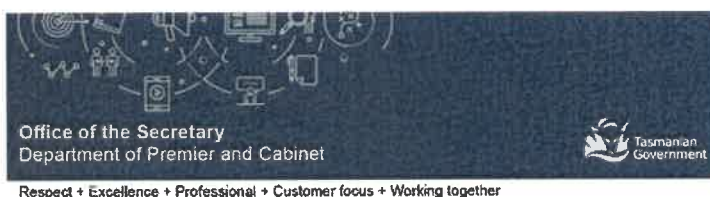
Good afternoon,

Please find attached a an urgent Minute for the Acting Premier along with attachments.
Hard copy to follow. Due 29/11 or ASAP.

Yours sincerely,

Siobhan Rafter
Executive Officer - Office of the Secretary

Department of Premier and Cabinet
Level 7, 15 Murray Street
Hobart, Tasmania 7000
(03) 6270 5850
workflow@dpac.tas.gov.au | www.dpac.tas.gov.au



Bray, Ella

From: Scavone, Rino
Sent: Thursday, 30 November 2023 8:18 PM
To: Kelly, Noelene
Cc: Secretary; DeputySecretary.CGS
Subject: Re: URGENT Minute - 2024-26 Budget Efficiency Dividend - DPAC Savings Strategies

Hi Noelene

We need to clarify which agency the letter is referring to as it maybe MPS, which have not advanced any savings plan at all. Whereas DPAC has exchanged information and provided its savings plan, albeit no Ministerial endorsed.

I will come and see you first thing.

Regards
 Rino

On 30 Nov 2023, at 6:11 pm, Kelly, Noelene <Noelene.Kelly@dpac.tas.gov.au> wrote:

No worries I'll draft something tonight
 Noelene

From: Secretary <Secretary.Executive@dpac.tas.gov.au>
Sent: Thursday, 30 November 2023 4:46 PM
To: Kelly, Noelene <Noelene.Kelly@dpac.tas.gov.au>
Cc: DeputySecretary.CGS <DeputySecretary.CGS@dpac.tas.gov.au>; Scavone, Rino <Rino.Scavone@dpac.tas.gov.au>
Subject: FW: URGENT Minute - 2024-26 Budget Efficiency Dividend - DPAC Savings Strategies
Importance: High

Hi Noels

Craig received the attached correspondence last night, and has advised Fiona Calvert today that a **draft** copy of DPAC's Budget Savings will be sent through to DoTF asap.

He has also advised Vanessa Field of this, and they have agreed that the final signed package will be provided to DoTF by 8th December to give the Premier time to digest it.

Craig has asked if you could please draft a response to the attached letter (from Craig to Fiona) outlining this? We will then send the draft letter and draft Budget Savings Plan off to DoTF.

I'll pop this in CM and assign to you – please let me know if any issues at all.

Thank you 😊

Lauren Ransley
 A/Team Leader Secretary Support – Office of the Secretary

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

152

(03) 6270 5850

workflow@dpac.tas.gov.au | www.dpac.tas.gov.au



Bray, Ella

From: Moore, Michael
Sent: Thursday, 30 November 2023 8:52 PM
To: Kelly, Noelene
Subject: Re: Letter from A-Secretary to Department of Treasury and Finance regarding Budget Savings Strategies

No worries,

Happy to help anytime!

Mike

On 30 Nov 2023, at 8:49 pm, Kelly, Noelene <Noelene.Kelly@dpac.tas.gov.au> wrote:

 Not relevant

Thanks for the changes, I'll take a look and then put into CM and send back through to Workflow.

Thanks so much for looking at this tonight, I really appreciate it.

Noels

From: Moore, Michael <Michael.Moore@dpac.tas.gov.au>
Sent: Thursday, 30 November 2023 8:44 PM
To: Kelly, Noelene <Noelene.Kelly@dpac.tas.gov.au>
Subject: RE: Letter from A-Secretary to Department of Treasury and Finance regarding Budget Savings Strategies

Hi Noelene,

I popped track changes on so feel free to accept/reject my suggestions as you review – nothing major as it is a great letter!

I have also left a few comments for your consideration.

Not relevant
 Not relevant



Mike

From: Kelly, Noelene <Noelene.Kelly@dpac.tas.gov.au>
Sent: Thursday, 30 November 2023 8:23 PM
To: Moore, Michael <Michael.Moore@dpac.tas.gov.au>
Subject: Letter from A-Secretary to Department of Treasury and Finance regarding Budget Savings Strategies

Hi Mike

154

Here's the draft letter to DoTF – could you please have a read and let me know of any changes it might need? Thanks.

Not relevant



Thanks for reading.

Noels

Smith, Gemma

From: Kelly, Noelene
Sent: Thursday, 30 November 2023 9:04 PM
To: Secretary
Cc: DeputySecretary.CGS; Scavone, Rino; Moore, Michael
Subject: RE: URGENT Minute - 2024-26 Budget Efficiency Dividend - DPAC Savings Strategies

Great thanks Lauren

The draft letter is in CM as a secondary doc to the minute – have also included a clearance sheet. Let me know if you can't find it. Made the clearance sheet from Rob so may need to go to him before Craig sends. Oh and the formatting may need a little fixing up.

Sing out if you need anything further

Thanks
 Noels

From: Secretary <Secretary.Executive@dpac.tas.gov.au>
Sent: Thursday, 30 November 2023 4:46 PM
To: Kelly, Noelene <Noelene.Kelly@dpac.tas.gov.au>
Cc: DeputySecretary.CGS <DeputySecretary.CGS@dpac.tas.gov.au>; Scavone, Rino <Rino.Scavone@dpac.tas.gov.au>
Subject: FW: URGENT Minute - 2024-26 Budget Efficiency Dividend - DPAC Savings Strategies
Importance: High

Hi Noels

Craig received the attached correspondence last night, and has advised Fiona Calvert today that a draft copy of DPAC's Budget Savings will be sent through to DoTF asap.

He has also advised Vanessa Field of this, and they have agreed that the final signed package will be provided to DoTF by 8th December to give the Premier time to digest it.

Craig has asked if you could please draft a response to the attached letter (from Craig to Fiona) outlining this? We will then send the draft letter and draft Budget Savings Plan off to DoTF.

I'll pop this in CM and assign to you – please let me know if any issues at all.

Thank you 😊

Lauren Ransley
 A/Team Leader Secretary Support – Office of the Secretary

Department of Premier and Cabinet
 Level 7, 15 Murray Street
 Hobart, Tasmania 7000
 (03) 6270 5850

www.dpac.tas.gov.au

Bray, Ella

From: Kelly, Noelene
Sent: Sunday, 3 December 2023 7:45 PM
To: Scavone, Rino
Subject: Fwd: URGENT - Budget Efficiency Dividend Savings Plan (MPS)
Attachments: image003.jpg; image004.png; 20231130 Memo to Accountable Authorities - Agency Savings Strategies.pdf

Hi Rino

Would it be possible to get you starting to work on this with Carol on Monday? Jacqui's flight was cancelled so she won't be back in until Tuesday. I expect Carol will be busy all week with estimates hearings but could you please try and make contact with Carol?

Thanks
 Noelene

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From: Wilson, Jacqui <Jacqui.Wilson@dpac.tas.gov.au>
Sent: Sunday, December 3, 2023 6:42:01 PM
To: Kelly, Noelene <Noelene.Kelly@dpac.tas.gov.au>
Subject: Fwd: URGENT - Budget Efficiency Dividend Savings Plan (MPS)

Hi

I am not sure if this got to you or Rino last week.

Jacqui
 Sent from my iPhone

Begin forwarded message:

From: Budget Management Branch <BudgetManagement@treasury.tas.gov.au>
Date: 29 November 2023 at 5:53:19 pm AEST
To: "Gale, Jenny" <Jenny.Gale@dpac.tas.gov.au>, "Wilson, Jacqui" <Jacqui.Wilson@dpac.tas.gov.au>, "Limkin, Craig" <Craig.Limkin@dpac.tas.gov.au>
Cc: "Patterson, Eleanor (Treasury)" <Eleanor.Patterson@treasury.tas.gov.au>
Subject: URGENT - Budget Efficiency Dividend Savings Plan (MPS)

Good evening,

Please find attached urgent advice in relation to your agency's savings plan that was due to Treasury on 24 November 2023.

Please note that this memo relates to MPS only.

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

Smith, Gemma

From: Secretary
Sent: Monday, 4 December 2023 9:17 AM
To: Calvert, Fiona (Treasury)
Cc: ots@treasury.tas.gov.au
Subject: Letter from A-Secretary to Department of Treasury and Finance regarding Budget Savings Strategies
Attachments: Letter from A-Secretary to Department of Treasury and Finance regarding Budget Savings Strategies.PDF

Good morning,

Please find attached correspondence for your attention from Craig Limkin PSM, Acting Secretary.

Kind regards,

Office of the Secretary

Department of Premier and Cabinet

T: (03) 6232 7230 E: secretary.executive@dpac.tas.gov.au



Department of Premier and Cabinet

Executive Building 15 Murray Street HOBART TAS 7000 Australia
GPO Box 123 HOBART TAS 7001 Australia
Ph: 1300 135 513 Fax: (03) 6233 5685
Web: www.dpac.tas.gov.au



Ms Fiona Calvert
A/Secretary
Department of Treasury and Finance
Email: Fiona.Calvert@treasury.tas.gov.au

Dear Fiona

Thank you for your letter dated 29 November 2023 about the Department of Premier and Cabinet's (DPAC) outstanding 2023-24 Budget Efficiency Dividend Savings Plan.

I acknowledge and apologise for the delay in submitting DPAC's response to Treasury. Due to unforeseen circumstances, the Premier's Office have indicated that endorsement of DPAC's submission will be provided by close of business on 8 December 2023.

I note the critical dates scheduled for Budget Committee's consideration of the 11 and 14 December 2023 and attach a copy of our submission, endorsed by me as the Accountable Authority, for your consideration, noting this is subject to change pending Ministerial consideration.

Should you require any further information at this stage, please contact Noelene Kelly, Acting Deputy Secretary Corporate and Government Services on 0417 120 320 or via email at Noelene.Kelly@dpac.tas.gov.au

Yours sincerely

Craig Limkin
Acting Secretary

01 December 2023

Bray, Ella

From: Scavone, Rino
Sent: Monday, 4 December 2023 9:51 AM
To: Jones, Carol
Cc: Kelly, Noelene
Subject: 2023-24 Budget Efficiency Dividend Allocation and Savings Strategy
Attachments: 2024-26 Budget Submission - Agency Savings Strategy Info TEMPLATE.DOCX

Hi Carol

Noelene has asked me to touch base with you on this issue. The savings efficiency is part of the Government Fiscal Strategy and in the case of MPS efficiencies **s 26**

Treasury has prepared a savings template to capture details of the efficiencies to be implemented. I have attached a copy, just in case this document has not been forward to you. Completed templates were due to Treasury 24 November and are to be Ministerially endorsed.

If you need any assistance please let me know. I know COI will be the priority for you, but I am hoping that you have some time mid to later in the week.

Regards

Rino

Rino Scavone

Director - Budget and Finance

Financial Management Services

Level 6, 15 Murray Street, Hobart TAS 7000 | GPO Box 123, Hobart TAS 7001

Phone: +61 3 6232 7176

e-mail: rino.scavone@dpac.tas.gov.au



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Bray, Ella

From: Wilson, Jacqui
Sent: Wednesday, 6 December 2023 8:41 AM
To: Kelly, Noelene
Subject: Quick call - Savings strategies

Hi Noels

Are you free for a quick call regarding the saving strategy docs?

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

Ph 03 6232 7302

Mobile **s 36**

www.dpac.tas.gov.au

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Our Values.**



Bray, Ella

From: Wilson, Jacqui
Sent: Thursday, 7 December 2023 2:06 PM
To: Kelly, Noelene
Subject: FW: DPAC Budget Committee

Fyi

I am a little confused now! I have gone back and asked when the Premier will appear.

From: Patterson, Eleanor <Eleanor.Patterson@treasury.tas.gov.au>
Sent: Thursday, 7 December 2023 2:05 PM
To: Wilson, Jacqui <Jacqui.Wilson@dpac.tas.gov.au>
Subject: RE: DPAC Budget Committee

You're up both days ie 11 and 14.

On 11th - Ogilvie 10:50

On 14th - Palmer 9:30-9:45 and Premier 9:45-10:00

From: Wilson, Jacqui <Jacqui.Wilson@dpac.tas.gov.au>
Sent: Thursday, 7 December 2023 12:38 PM
To: Patterson, Eleanor <Eleanor.Patterson@treasury.tas.gov.au>
Subject: RE: DPAC Budget Committee

yes

From: Patterson, Eleanor <Eleanor.Patterson@treasury.tas.gov.au>
Sent: Thursday, 7 December 2023 12:34 PM
To: Wilson, Jacqui <Jacqui.Wilson@dpac.tas.gov.au>
Subject: RE: DPAC Budget Committee

Do you mean for the savings strategies meetings?

From: Wilson, Jacqui <Jacqui.Wilson@dpac.tas.gov.au>
Sent: Thursday, 7 December 2023 12:26 PM
To: Patterson, Eleanor <Eleanor.Patterson@treasury.tas.gov.au>
Subject: DPAC Budget Committee

Hi Eleanor

Can you confirm what date DPAC is to attend Budget Committee in December.

thanks

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

Ph 03 6232 7302

Mobile 

www.dpac.tas.gov.au

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Our Values.**



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Bray, Ella

From: Workflow
Sent: Thursday, 7 December 2023 9:50 AM
To: Office of the Premier
Subject: UPDATED - Urgent Minute to the Acting Premier - 2024-26 Budget Efficiency Dividend - DPAC Savings Strategies

Attachments:

s 26



Importance: High

Good morning

As it turns out, last week when I sent this up via email (even though they are not listed individually in the Minute) all of these attachments are actually needed as well. I have provided feedback to CGS on this one.

Would you like a hard copy of these ones?

Please continue to progress asap (let us know if the minute needs to be changed back to Premier).

Thank you.

Yours sincerely,

Siobhan Rafter
Executive Officer - Office of the Secretary

Department of Premier and Cabinet
Level 7, 15 Murray Street
Hobart, Tasmania 7000
(03) 6270 7145
siobhan.rafter@dpac.tas.gov.au | www.dpac.tas.gov.au



From: Workflow

Sent: Wednesday, 29 November 2023 12:47 PM

To: Office of the Premier <Premier.Correspondence@dpac.tas.gov.au>

Subject: Urgent Minute to the Acting Premier - 2024-26 Budget Efficiency Dividend - DPAC Savings Strategies

Importance: High

Good afternoon,

Please find attached a an urgent Minute for the Acting Premier along with attachments.
Hard copy to follow. Due 29/11 or ASAP.

Yours sincerely,

Siobhan Rafter

Executive Officer - Office of the Secretary

Department of Premier and Cabinet

Level 7, 15 Murray Street

Hobart, Tasmania 7000

(03) 6270 5850

workflow@dpac.tas.gov.au | www.dpac.tas.gov.au



-----< Content Manager Record Information >-----

Record Number: 23/553253

Title: Minute to the Acting Premier - 2024-26 Budget Efficiency Dividend - DPAC Savings Strategies

-----< Content Manager Record Information >-----

Record Number: 23/552677

Title: Savings Plan - Budget Committee - Savings Strategy Impacts

-----< Content Manager Record Information >-----

Record Number: 23/553204

Title: 2024-26 Budget Savings - **\$ 26**

-----< Content Manager Record Information >-----

Record Number: 23/553203

Title: 2024-26 Budget Savings - s 26

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Record Number: 23/553012

Title: 2024-26 Budget Savings - s 26

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Record Number: 23/552685

Title: 2024-26 Budget Savings - s 26

-----< Content Manager Record Information >-----

Record Number: 23/552684

Title: 2024-26 Budget Savings - s 26

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Record Number: 23/552682

Title: 2024-26 Budget Savings - s 26

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Record Number: 23/552681

Title: 2024-26 Budget Savings - s 26

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Record Number: 23/552679

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Record Number: 23/552675

Title: 2024-26 Budget Savings - s 26

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Record Number: 23/552674

Title: 2024-26 Budget Savings - s 26

-----< Content Manager Record Information >-----

Record Number: 23/552673

Title: 2024-26 Budget Savings - s 26

-----< Content Manager Record Information >-----

Record Number: 23/552671

Title: 2024-26 Budget Savings - s 26

Minute to the Acting Premier

For approval by: Wednesday, 29 November 2023

DPAC CM (TRIM) reference: 23/553253

Ministerial CM (TRIM) reference : [redacted]

2024-26 Budget Efficiency Dividend - Department of Premier and Cabinet Savings Strategies

Purpose: To seek the Premier's approval of the Department of Premier and Cabinet's Agency Savings Strategy to deliver DPAC's Budget Efficiency Dividend (Attachment 1).

Analysis: An efficiency dividend will apply to all agencies from 2024-25, and agencies are required by the Department of Treasury and Finance to develop an Agency Savings Strategy for Budget Committee's consideration (refer to Attachment 1).

Reason for deadline: The deadline is to ensure DPAC's Agency Savings Strategy is submitted by the Department of Treasury and Finance by the required deadline.

Recommendations

Note the Agency Savings Strategy for the Department of Premier and Cabinet (all portfolios) for submission to the Department of Treasury and Finance (Attachment 1).

Note that the Department has identified saving strategies that meet the allocation set by Government for 2024-25.

Approve the measures identified to meet the savings requirements for the Department of Premier and Cabinet.

Approvals (Please ensure you allow a minimum two days for each stage of approval)

A/Deputy Secretary CGS



Monday, 27 November
2023

A/Secretary



Wednesday, 29
November 2023

Acting Premier

Approved

Yes ☐

No ☐

Noted ☐

Signature Date

Acting Premier's notations:

Key reason/s

Budget Efficiency Dividend Allocation and Savings Plan

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, s 27			

- s 27

Overview of Agency's Budget Environment

- s 27

Consultation

- Discussions have occurred with Ministers and their business units to determine the application of these efficiencies.

Financial impact

- As outlined above in the Budget Efficiency Dividend allocation.

Attachments (delete if no attachments)

Every attachment must be referenced in the brief in sequence of 1, 2, 3 etc

Attachment Title (CM reference)

- | | |
|---|--|
| 1 | Agency Savings Strategy (Savings Plan) including supporting divisional templates |
|---|--|

	Name	Phone Number
DPAC contact for more information:	Rino Scavone	62327176
Author, responsible Division:	Michael Moore	6232 7029

Bray, Ella

From: Wilson, Jacqui
Sent: Thursday, 14 December 2023 5:01 PM
To: Nettlefold, Tahnee
Cc: Kelly, Noelene
Subject: RE: Checking - Further UPDATED - Urgent Minute to the Acting Premier - 2024-26 Budget Efficiency Dividend - DPAC Savings Strategies

They didn't actually discuss the Premier's savings at budget committee – therefore the deferral I would say.

From: Nettlefold, Tahnee <tahnee.nettlefold@dpac.tas.gov.au>
Sent: Thursday, 14 December 2023 4:35 PM
To: Wilson, Jacqui <Jacqui.Wilson@dpac.tas.gov.au>
Cc: Kelly, Noelene <Noelene.Kelly@dpac.tas.gov.au>
Subject: FW: Checking - Further UPDATED - Urgent Minute to the Acting Premier - 2024-26 Budget Efficiency Dividend - DPAC Savings Strategies

Hey Jac,

I am not sure what this means. I assume the Premier has not approved and he will be noting the submissions?

Cheers
 Tahnee

From: Workflow <Workflow@dpac.tas.gov.au>
Sent: Thursday, 14 December 2023 4:17 PM
To: Nettlefold, Tahnee <tahnee.nettlefold@dpac.tas.gov.au>
Subject: FW: Checking - Further UPDATED - Urgent Minute to the Acting Premier - 2024-26 Budget Efficiency Dividend - DPAC Savings Strategies

Hi Tahnee

Please see below advice from the P/O reg this one.

Thank you – Marnie

From: Office of the Premier <Premier.Correspondence@dpac.tas.gov.au>
Sent: Thursday, 14 December 2023 4:14 PM
To: Workflow <Workflow@dpac.tas.gov.au>
Subject: RE: Checking - Further UPDATED - Urgent Minute to the Acting Premier - 2024-26 Budget Efficiency Dividend - DPAC Savings Strategies

Hi Marnie

This one was discussed at the Budget Committee today and has been forwarded to the Premier for noting and will then return to the Budget Committee in Jan 24.

Regards
Heather Brown
 Departmental Liaison Officer
 Office of the Premier, Jeremy Rockliff MP

Premier of Tasmania
Minister for Mental Health and Wellbeing
Minister for Tourism
Minister for State Development, Trade and the Antarctic
Liberal Member for Braddon

Level 11, 15 Murray Street HOBART TAS 7000

Phone: (03) 6165 7650

Email: premier@dpac.tas.gov.au

www.premier.tas.gov.au

From: Workflow <Workflow@dpac.tas.gov.au>

Sent: Wednesday, 13 December 2023 9:44 AM

To: Office of the Premier <Premier.Correspondence@dpac.tas.gov.au>

Subject: Checking - Further UPDATED - Urgent Minute to the Acting Premier - 2024-26 Budget Efficiency Dividend - DPAC Savings Strategies

Importance: High

Good morning Heather and Marissa

I have been asked to check the progress of this Minute package – I know this one had some issues with attachments being changed after submitting to your office which may have slowed things down.

It would be much appreciated if the Acting Premier's office could be followed up please.

Thanks for your help – Marnie

Marnie Peebles

Acting Team Leader - Workflow - Office of the Secretary

Department of Premier and Cabinet

Level 7, 15 Murray Street

Hobart, Tasmania 7000

(03) 6232 7331

marnie.peebles@dpac.tas.gov.au | www.dpac.tas.gov.au



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From: Workflow

Sent: Friday, 8 December 2023 9:55 AM

To: Office of the Premier <Premier.Correspondence@dpac.tas.gov.au>

Subject: Further UPDATED - Urgent Minute to the Acting Premier - 2024-26 Budget Efficiency Dividend - DPAC Savings Strategies

Importance: High

Good morning

This has been further updated - 2024-26 Budget Savings - Women and the Prevention of Family Violence - Staffing Efficiencies & 2024-26 Budget Savings - Community Services and Development - Staffing Efficiencies.

Are you able to replace the two attachments please or would you like the whole package reprinted and brought up again?

Thank you.

Yours sincerely,

Siobhan Rafter

Executive Officer - Office of the Secretary

Department of Premier and Cabinet

Level 7, 15 Murray Street

Hobart, Tasmania 7000

(03) 6270 7145

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



From: Workflow

Sent: Thursday, 7 December 2023 9:50 AM

To: Office of the Premier <Premier.Correspondence@dpac.tas.gov.au>

Subject: UPDATED - Urgent Minute to the Acting Premier - 2024-26 Budget Efficiency Dividend - DPAC Savings Strategies

Importance: High

Good morning

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Would you like a hard copy of these ones?

Please continue to progress asap (let us know if the minute needs to be changed back to Premier).

Thank you.

Yours sincerely,

Siobhan Rafter

Executive Officer - Office of the Secretary

Department of Premier and Cabinet

Level 7, 15 Murray Street

Hobart, Tasmania 7000

Bray, Ella

From: Hurworth, Courtney
Sent: Wednesday, 13 December 2023 2:46 PM
To: Rodger, Carole
Cc: Gray, Mellissa
Subject: Draft DPs - Budget Committee - Women and PFV, CSD and Disability Services
Attachments: Palmer - BC - 14 December .docx

Hi Carole,
Here are the DPs. Mel will have some figure breakdowns in her back pocket.
Let me know if you need anything further at your end.
Kind regards
Courtney

Courtney Hurworth (she/her) | Executive Director
Community Partnerships and Priorities Division

Department of Premier and Cabinet
Level 4, 15 Murray Street, Hobart TAS 7000
Phone: **Not relevant, s 36**
courtney.hurworth@dpac.tas.gov.au | www.dpac.tas.gov.au



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Smith, Gemma

From: Gray, Mellissa
Sent: Thursday, 14 December 2023 8:13 AM
To: Kelly, Noelene
Subject: Fwd: PREP: Budget Committee - Palmer - Women, PFV, CSD, and Disability
Attachments: ANNOTATED FOR DEPUTY SECRETARY - Talking Points - Palmer - BC - 14 December.docx; Backpack Brief - Deputy Secretary - Palmer Budget Committee.docx

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From: Hurworth, Courtney <Courtney.Hurworth@dpac.tas.gov.au>
Sent: Wednesday, December 13, 2023 6:42:00 PM
To: Gray, Mellissa <Mellissa.Gray@dpac.tas.gov.au>
Cc: Pinto, Rebecca <Rebecca.Pinto@dpac.tas.gov.au>; Gill, Vanessa <Vanessa.Gill@dpac.tas.gov.au>
Subject: PREP: Budget Committee - Palmer - Women, PFV, CSD, and Disability

Hi Mel,

Please find attached preparation for **Budget Committee tomorrow**. A summary of documentation is also provided below.

KEY MESSAGES FOR THE DEPUTY SECRETARY

s.26

SUMMARY OF DOCUMENTATION

Folder:

s.26

s.26

Attached to this Email:

- Copy of Minister Palmer's Talking Points (Annotated for the Deputy Secretary Only)
- Back pocket Brief for Deputy Secretary - additional information by portfolio including FTEs, budget allocations, programs ceasing on 30 June 2024, and other key information (compiled by Courtney)

To be supplied:

s.26

Let me know if you need anything further. I will chase Jacqui on those budget figures as well.

Kind regards

Courtney

Courtney Hurworth (she/her) | Executive Director
Community Partnerships and Priorities Division

Department of Premier and Cabinet

Level 4, 15 Murray Street, Hobart TAS 7000

Phone: s.36, Out of scope

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



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Bray, Ella

From: Kelly, Noelene
Sent: Thursday, 14 December 2023 8:39 AM
To: Gale, Jenny
Cc: Secretary
Subject: Speaking points for Budget Meeting
Attachments: Premier - dot points.docx; Fwd: PREP: Budget Committee - Palmer - Women, PFV, CSD, and Disability ; Fwd: Yesterdays conversation; 2023.12.07 Notes for Jenny.docx

Hi Jenny

Attached are a number of papers to guide the discussion at Budget Committee today. I have attached:

- Doc titled 2023.12.07 Notes for Jenny – notes that Jacqui ran through with us last Friday – broad speaking points re: budget
- Doc titled Premier – dot points – speaking points against each division
- Doc titled: Yesterdays Conversation provides the % of funding that is attributed to actual grant funds (not staffing) for each financial year. **s.26**
- Doc titled: Prep: Budget Committee – Palmer etc – Are the speaking notes that Mel and the Minister have developed ready for today.

s.26

I'll be on Level 11 in the waiting area from 9:25 and will wait there until called in. Let me know if you want to meet to talk through before then.

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: **Call or scope, s.26**

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

Bray, Ella

From: Kelly, Noelene
Sent: Thursday, 14 December 2023 1:18 PM
To: Gale, Jenny
Subject: FW: Efficiency without Grants included

Hi Jenny

Following the discussion this morning, this may be useful/of interest.

Noelene

From: Wilson, Jacqui <Jacqui.Wilson@dpac.tas.gov.au>
Sent: Thursday, 14 December 2023 12:29 PM
To: Kelly, Noelene <Noelene.Kelly@dpac.tas.gov.au>
Subject: Efficiency without Grants included

Hi Noels



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

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**Our DPAC.
Our Values.**



Bray, Ella

From: Secretary
Sent: Thursday, 21 December 2023 8:33 AM
To: Gale, Jenny; Calvert, Fiona (Treasury); Bullard, Tim (DoE); Jacobi, Jason (NRE); Morgan-Wicks, Kathrine L (Health); Limkin, Craig (StateGrowth); Webster, Ginna (DoJ); Adams, Donna (POLICE)
Cc: 'EFPD.admin@treasury.tas.gov.au'; Secretary for Education, Children and Young People (DoE); Secretary (DPIPWE); Jones, Heidi (NRE); Casas, Linda D (Health); 'ots@stategrowth.tas.gov.au'; Mills, Katherine (DoJ); Ford, Emma (DPFEM); Commissioner Of Police (DPEM); Secretary
Subject: Secretaries Board Minutes and Actions | 13 December 2023
Attachments: Secretaries Board - Minutes - 13 December 2023.pdf
Categories: ARCHIVE/ACTIONED

Dear Board Members,

Please find attached the approved minutes and actions from the Secretaries Board meeting on 13 December 2023.

Kind regards,

Office of the Secretary

Department of Premier and Cabinet

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



SECRETARIES BOARD MEETING MINUTES

Wednesday 13 December 2023

3pm to 5pm

DPAC Level 7 Large Meeting Room/Microsoft Teams

Attendees: Jenny Gale (Chair), Craig Limkin, Tim Bullard, Jason Jacobi, Shane Gregory, Donna Adams and Ginna Webster

Other attendees: Courtney Ingham (Minutes), Noelene Kelly, Justin Thurley, Ruth

Apologies: Fiona Calvert, Kath Morgan-Wicks

Please refer to the end of this document for a list of commonly used acronyms.

No.	Item
1.	<p>Welcome and apologies</p> <p>The Chair welcomed the Board members and gave an acknowledgement of country.</p>
2.	<p>Minutes and actions of previous meeting</p> <p>Not relevant</p>
3.	<p>Standing Items</p> <p>a) Budget Update – Chair</p> <p>\$ 26</p>