

Right to Information

From: Budget Management Branch <BudgetManagement@treasury.tas.gov.au>
Sent: Thursday, 25 July 2024 11:38 AM
To: Commissioner Of Police; Dancey, Rebecca
Cc: Prenter, Kate; Harris, Marijke; Budget Management Branch
Subject: 2024-25 Budget Agency Allocation Advice - Department of Police, Fire and Emergency Management
Attachments: Memo to Accountable Authorities 2024-25 Budget and Forward Estimate Agency Allocation.PDF; 2024-25 Budget Allocation Advice - DPFEM - CLEARED.PDF; 2024-25 Budget - Parameter adjustments - DPFEM.XLSX
Importance: High

Good morning,

Please find attached a memorandum regarding the 2024-25 Budget and your agency's 2024-25 Budget and Forward Estimates Allocation.

To assist in finalising the 2024-25 Budget, BIMS is currently open for Budget Decisions to be updated for appropriate coding for presentation in the Budget Papers.

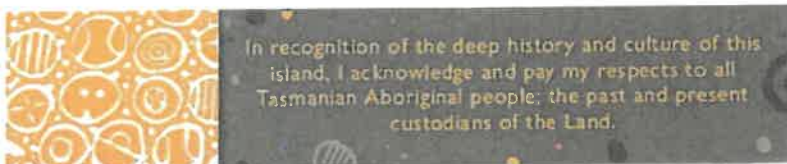
When undertaking recoding, agencies are reminded funding profiles and titles must remain as specified on the Allocation Advice and must be re-submitted to Treasury by no later than **3pm sharp tomorrow (Friday 26 July 2024)**.

Thank you very much for your agency's ongoing assistance as part of the 2024-25 Budget process.

Kind regards,

The Budget Management Team.

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



Department of Treasury and Finance

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



Doc reference 24/157759

Attention: Accountable Authorities

BUDGET-IN-CONFIDENCE:

2024-25 Budget and Forward Estimates Agency Allocation

S26 Cabinet Information

Section 40 - Exemption Applied

Section 40 - Exemption Applied



Should you have any queries or require any further information regarding this matter, please contact Eleanor Patterson on [S36\(1\)](#) or email BudgetManagement@treasury.tas.gov.au.

A handwritten signature in black ink, appearing to read 'Gary Swain', is positioned above the typed name. The signature is fluid and cursive.

Gary Swain
Secretary

24 July 2024

Encl

Department of Police, Fire and Emergency Management 2024-25 Budget and Forward Estimates Allocations

S26 & S35(1)



Department of Police, Fire and Emergency Management 2024-25 Budget and Forward Estimates Allocations

S26 & S35(1)



Department of Police, Fire and Emergency Management 2024-25 Budget and Forward Estimates Allocations

S26 & S35(1)



Annual Estimate Year	2024.003-Current								
ScenarioShortName	Budget								
BudgetEstimateType	Treasury Modelling Budget								
AdjustmentTypeShortName	(Multiple Items)								
WorkflowStepShortName	Authorised								
BalanceCode	MVMT								
ClassificationCode	(Multiple Items)								
FundingSourceCode	A								
PANCode	GF01								
PolicyShortName	(Multiple Items)								
AnnualEstimateYear	2024								
Agency Hierarchy	PL - Police, Fire and Emergency Management								
	Choose a branch								
WorkflowCurrentAmount									
Row Labels	Column Labels								
ADJGEN-18231 : INDEXATION : MULTI : 2024 : Post roll RER 2023-24 indexation - Controlled	2024-25	2025-26	2026-27	2027-28	Grand Total				
ADJGEN-18235 : INDEXATION : MULTI : 2024 : RER 2023-24 indexation - Controlled									
Grand Total									\$35(1)

Right to Information

From: Baker, Kathy
Sent: Thursday, 25 July 2024 4:53 PM
To: Prenter, Kate
Subject: FW: QTB - budget savings

Hi KP,

Here's some further clarity on what the QTB needs to include.

From: Hinkley, Ross S36(1)
Sent: Thursday, July 25, 2024 4:44 PM
To: Baker, Kathy S36(1)
Subject: RE: QTB - budget savings

Hi Kathy, yes as you outline.

Focus should be:

- We got a forward year estimate saving targets – front line excluded and only applied to appropriation
- Strategies have been put forward for Minister consideration
- State budget handed down in September and in the meantime – the department is now commencing working on a Budget Strategy to work through how the specifics will be achieved.

Thank you - Ross

From: Baker, Kathy S36(1)
Sent: Thursday, 25 July 2024 4:38 PM
To: Hinkley, Ross S36(1)
Subject: FW: QTB - budget savings

Hi Ross,

Can I check with you on what the focus of the intended QTB is please?

- are we restating what the strategies are and how we have communicated these?
- Are we explaining what we are planning to do to develop a strategy?
- Or something else?

S35(1)

From: Ministerial <ministerial@dpfem.tas.gov.au>
Sent: Thursday, July 25, 2024 3:21 PM
To: Prenter, Kate S36(1)
Cc: Ross, Lucy S36(1); Baker, Kathy S36(1); Ministerial <ministerial@dpfem.tas.gov.au>
Subject: QTB - budget savings

Hi Kate,

Just wanted to give you a head up that out of the RFM with the Minister today, it's been decided that we need a QTB on the budget savings strategies. I'll do a draft based on the existing briefing material that we

have and then send down to you for review and clearance. We'll need it back ASAP because parliament is sitting on Tuesday next week. I'll email again to let you know when I've assigned it to you.

Thanks
Mel



Mel Pastoor
Ministerial & Parliamentary Support Coordinator
Department of Police, Fire and Emergency Management
S36(1)



Right to Information

From: Harris, Marijke
Sent: Friday, 26 July 2024 9:24 AM
To: Hinkley, Ross; Baker, Kathy; Higgins, Jonathan
Cc: Prenter, Kate
Subject: RE: 2024-25 Budget Agency Allocation Advice - Department of Police, Fire and Emergency Management

Hi Ross
 No, I am all good – we are fine in regards to re-coding the BIMS variations.

Regards
 Marijke

From: Hinkley, Ross S36(1)
Sent: Friday, July 26, 2024 8:47 AM
To: Harris, Marijke S36(1); Baker, Kathy S36(1); Higgins, Jonathan S36(1)
Cc: Prenter, Kate S36(1)
Subject: RE: 2024-25 Budget Agency Allocation Advice - Department of Police, Fire and Emergency Management

Thanks Marijke, is there anything you need from us in regards to the actions in the letter from Treasury?

Cheers, Ross

From: Harris, Marijke S36(1)
Sent: Thursday, 25 July 2024 1:57 PM
To: Baker, Kathy S36(1); Hinkley, Ross S36(1); Higgins, Jonathan S36(1)
Cc: Prenter, Kate S36(1)
Subject: FW: 2024-25 Budget Agency Allocation Advice - Department of Police, Fire and Emergency Management
Importance: High

Hello

Copy of the advice that came in today with regards to the 2024-25 budget decisions.
 Please note Garry Swain's comments in his memo that the budget information is embargoed until after the Treasurer delivers the Budget in the House of Assembly on 12 September 2024.

Regards
 Marijke

From: Budget Management Branch <BudgetManagement@treasury.tas.gov.au>
Sent: Thursday, July 25, 2024 11:38 AM
To: Commissioner Of Police <Commissioner@police.tas.gov.au>; Dancey, Rebecca S36(1)
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Kind regards,

The Budget Management Team.

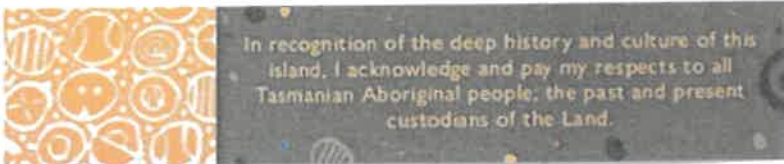
Budget Management Branch

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QUESTION TIME BRIEF

MINISTER FOR POLICE, FIRE AND EMERGENCY MANAGEMENT

Subject: **Budget savings strategies**

Current as at: **30-July-2024**

KEY MESSAGES:

- As part of the Whole of Government Budget Efficiency Dividend, DPFEM has a budget savings requirement of \$35 million over four years.
- DPFEM has been working with Treasury and my office on this issue, and in advance of the handing down of the State Budget, it has commenced working on a budget strategy to determine the specifics of how the savings will be achieved.
- Frontline service delivery positions such as police officers and fire fighters are excluded from the budget savings requirement.
- Staff wellbeing is front of mind and the DPFEM Executive will work through this task in a strategic way that recognises the value of its people and the work that they perform.

TALKING POINTS:

- 80% of DPFEM's costs relate to employee salary costs, and it is acknowledged this will need to be a primary focus in order to achieve the required savings.
- DPFEM will seek to minimise the impacts of change through the development of clear strategies and direct communication with our staff and relevant employee representative organisations.
- As DPFEM develops its strategy over the coming months, existing expenditure will be managed through its Executive

Committee, Budget Oversight Committee and Vacancy Control Committee.

- DPFEM have received representations from the CPSU on behalf of their members at Forensic Science Service Tasmania and will meet with the CPSU after the State Budget is delivered on 12 September 2024.

Q&A:

Will the budget savings strategy involve forced redundancies?

- The actions to implement any approved strategies have not been determined. At this stage, there is no intention for forced redundancies. Natural employee attrition will be a focus and future vacancies will be assessed on a case-by-case basis, as currently occurs through the Vacancy Control Committee in alignment with approved strategies.

Will there be less police on our streets because they are undertaking administrative duties?

- Recruit of more Police Officers is a key priority and will continue to occur. Strategy development to address budget efficiencies will examine how DPFEM works and initiatives to improve business systems, processes and decision making. It is about challenging the status quo and making considered decisions moving forward.

BACKGROUND:

- N/A

	Name	Position
Prepared by	Mel Pastoor	Ministerial and Parliamentary Support Coordinator
Through	Kate Prenter	A/Director, Finance and Business Transformation
Through	Kathy Baker	Executive Director, People and Business Services
Cleared by	Ross Hinkley	A/Deputy Secretary, BES

DPFEM contact
for more
information:

Ross Hinkley

A/Deputy Secretary, BES