

CED Portfolio Budget and Workforce Update

Townhall Presentation

City and Environment Directorate Portfolio

(Including Suburban Land Agency)

28th May 2026

This financial year has had significant challenges...

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It's been a fiscally tough year

Cash management has been a challenge

Global impacts on costs and operations (e.g. fuel)

We're a big organisation and until recently had been growing

But we've stabilised together

Early disciplined action and decisions

Cash deficit reduced

Employee expenses holding steady - "Pay 9 cap"

We're streamlining and focusing on impact, not activity

... But the challenge isn't over—it's structural.

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Even with funding uplifts, our cost base is structurally unsustainable

- Costs are rising faster
- We've deferred works this year to meet budget but we can't defer again, e.g. preventative maintenance
- The workforce is above funded levels – across the ACTPS and the CED Portfolio
- The forward years also present a financial challenge for our workforce levels

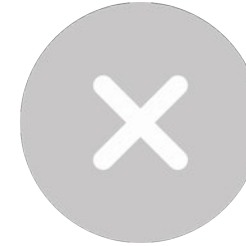
This is not a 1-year problem.

We are opening a portfolio-wide EOI process for consideration in a Voluntary Redundancy round



What this is

- Expressions of Interest (EOI)
- Completely voluntary
- Self-initiated EOIs
- Assessed against public and team safety, community and Government priorities, and business need
- Fair and transparent
- Giving you control in the decision



What this process is not

- Not forced or involuntary
- Not targeted to specific areas only
- Not about excess or potentially excess officers
- Not about individual performance management
- Not a guarantee you will receive a VR if you submit an EOI

Some areas are excluded from this

Transport Canberra Bus* and Fleet Services Operational team members

Why?

- It's an essential service for our community
- Our new July network is aligned to workforce size
- *Service Contract* with the community
- Global liquid fuel supply situation is increasing demand

Team members transitioning to DCBR

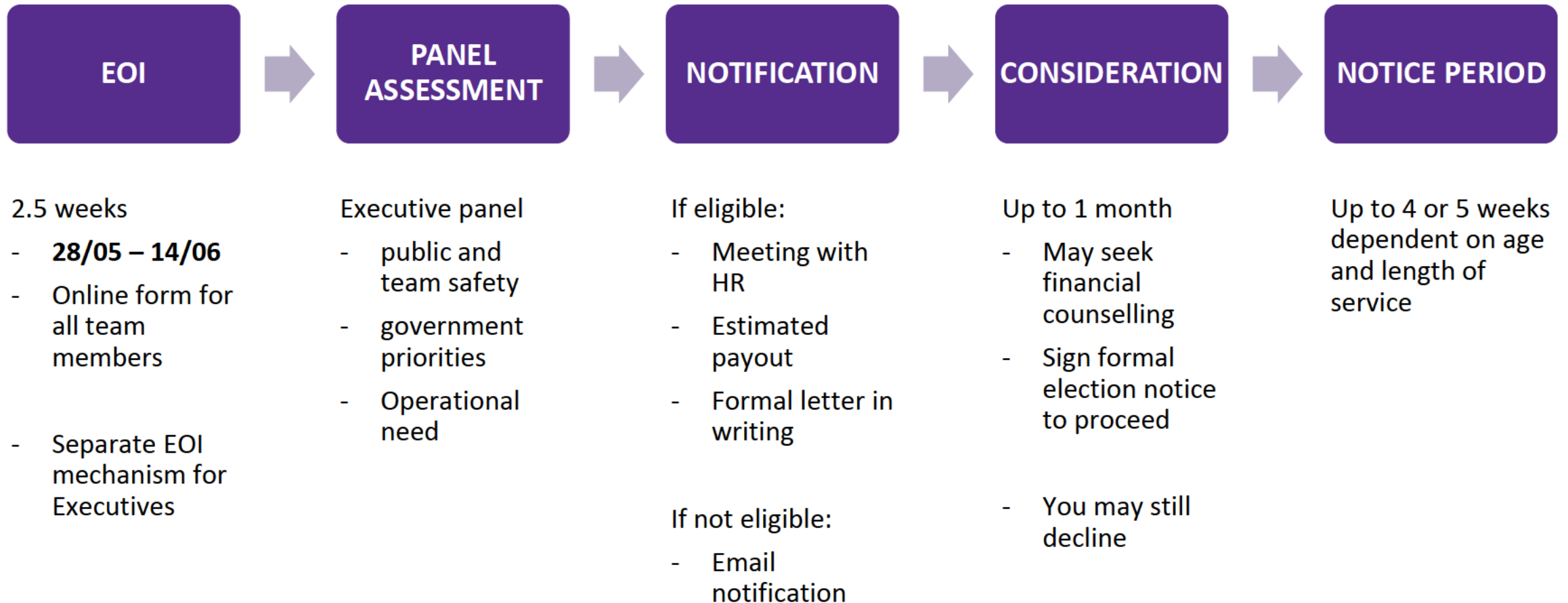
Why?

- Proposed to no longer be CED employees on 1 July
- Consultation underway

*Including Transport Officers and Support School Transport

So, what's the process?

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*A detailed process map will be on the intranet.

How will assessment work?

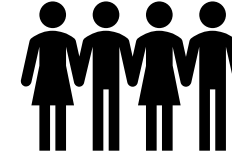
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EOIs



Assessment Panel



- **Executive Members**
- **Structured process based on positions not individuals**
- **Assessment criteria**
 - Public and team safety
 - Service criticality
 - Government priorities
- **Consultation with EGM's and EBM's**
- **Senior Executive Group makes decision (DG, DDGs, COO, EGM Strategic Finance)**

CED

Emily Springett
Tim Rampton
Kerry McMurray
Ros Malouf
Liz Hall

SLA

Adam Davey
Carolyn O'Neill
Joey Lee
Sally Gilbert

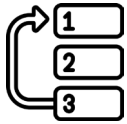
The EOI process is not open to TC Bus or Fleet Services Operational team members or those transitioning to DCBR

What will this mean for teams afterwards?

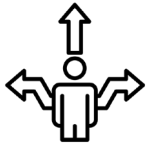
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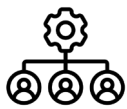
We are not asking you to do more work or do work above your level – we want to be able to sustainably invest in our workforce



We will prioritise our work programs to our capacity and focus on impact not activity



We will offer and encourage opportunities for team member mobility



We will redesign and realign our workforce, if required, directing effort to meet the needs of government and the community



We will look for new and novel ways of delivering



A portion of money will be retained within affected branches to focus on our teams and our people

Where do I learn more?

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Employees will receive clear information about the process

Time will be provided to consider options

Support will be available to help you make an informed decision

More information through:

- Intranet hub
- FAQs
- Townhall recording
- All staff email
- Q&A Townhall
- Talking points for EBM's
- Toolbox Talks for Managers
- Email
CEDVR@act.gov.au

Additional support

Please also consider the following supports available:

<u>Employee Assistance Program (EAP)</u>	https://convergeinternational.com.au 1300 OUR EAP (1300 687 327)
Before Blue	Visit the CED intranet or VR Intranet Hub
Union Representatives and Workplace Delegates	Visit the CED intranet or VR Intranet Hub
People, Safety and Culture and the VR Project team	CEDVR@act.gov.au

Questions?

Close