

**From:** [Stoddart, Helen](#)  
**To:** [Johnson, Lisa](#)  
**Cc:** [Garrett, Luke](#); [Li, Wei \(TCCS Finance\)](#); [Pedersen, Andrew](#)  
**Subject:** Calculation for FTE component - working group  
**Date:** Tuesday, 19 May 2026 5:50:00 PM  
**Attachments:** [VR advice FTE.xlsx](#)  
[image001.png](#)  
**Importance:** High

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Good afternoon Lisa,

Please find below and attached advice for VR target number of FTE.

We have used three methods to check the range.

#### **Method 1**

This is the method that has been consistently used in briefings. We start with the current year base CRP funding less the published CRP funding budget for next year.

We would then add the estimated savings target to this (nominally 2.5%), however, Treasury has advised this is not required for 26/27. This has reduced our deficit calculation by \$16m resulting in a more positive outcome. Additionally, the value used to calculate the average salary has been adjusted to incorporate oncosts. Please double check this with your HR team, but we think that all oncosts attributable to the CRP funding (apples to apples).

This methodology results in the HIGH outcome – 289.17 FTE

Methods 2 and 3 are sense checks, which are outlined in the attachment

#### **Conclusion/ Recommendation**

Overall, we have received favourable outcomes in BC decisions and will not receive a savings target, therefore it would be reasonable to use the **AVERAGE number of 211.52 FTE** for planning the VR round. There is still strong reasoning for both Method 1 and Method 3 to be used, and if decided , this would also be supported by Strategic Finance.



I expect that we will need some more parameters to enable more detailed calculations. Those would be based on indications of the interested cohort (especially considering leave entitlements not covered by Treasury).

An additional 2 FTE would need to be added to the FTE target to cover the costs associated with financial advice.

As you know, I will be on leave for the next week or so but will be available at times. Please teams me to arrange a call or hook up whenever it is required - I am dedicated to supporting this project. Wei is very knowledgeable and I know that her contributions here will be very valuable. You will also have the support of Andrew and the wider team.

Many thanks,

**Helen Stoddart | Executive Group Manager – Strategic Finance and Business Operations**

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