

## INTRODUCTION

## REVIEW OF 2020/2021

The Staffing Establishment Report for 2020/2021 produced early in 2020 predicted an increase of 15.83 full-time equivalents (FTEs) to an establishment of 551.10 FTEs at 31st March 2021. In the current review staffing levels are estimated to be 558.95 FTEs as at 31<sup>st</sup> March 2021.

*Please note: that figures may show a difference of 0.01 as a result of excel rounding.*

2020/21		2021/22		
Actual Employee Establishment at 31.03.20	Directorate	Planned Employee Establishment at 31.03.21	Planned Variations	Anticipated Employee Establishment at 31.03.22
0.00	<b>Transformation &amp; Communications</b>	18.00	0.00	18.00
89.68	<b>Resources &amp; Deputy Chief Executive</b>	83.76	1.00	84.76
151.16	<b>Communities &amp; Environment</b>	164.53	9.48	174.01
59.46	<b>Governance &amp; Organisational Development</b>	86.53	0.62	87.15
66.86	<b>Growth &amp; Regeneration</b>	44.26	1.20	45.46
168.12	<b>Housing, Health &amp; Wellbeing</b>	161.87	7.94	169.81
<b>535.28</b>		<b>558.95</b>	<b>20.24</b>	<b>579.19</b>
19.00	Joint Negotiating Committee	26.00	-3.00	23.00
85.45	Grades NS 11-17	99.29	7.20	106.49
43.42	Grades NS 9-10	75.07	1.79	76.86
219.28	Below Grade NS 9	358.59	14.25	372.84
168.12	TUPE IN STAFF	0.00	0.00	0.00
<b>535.27</b>		<b>558.95</b>	<b>20.24</b>	<b>579.19</b>