

## EMPLOYEE PLAN 2019/20

## REVIEW OF 2018/2019

The Staffing Establishment Report for 2018/2019 produced early in 2018 predicted an increase of 3.57 full-time equivalents (FTEs) to an establishment of 354.67 FTEs at 31 March 2019. In the current review staffing levels are estimated to be 353.09 FTEs as at 31 March 2019.

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

2018/2019			2019/2020		
SERVICE AREA	Actual Employee Establishment at 31.03.18	Revised Structure from 08.01.19	Planned Employee Establishment at 31.03.19	Planned Variations	Anticipated Employee Establishment at 31.03.20
Chief Executive's	1.00	Chief Executive's	1.00	0.00	1.00
Deputy Chief Executive	35.71	Resources and Deputy Chief Executive	75.00	0.00	75.00
Community	108.18	Communities & Environment	149.56	-2.00	147.56
Safety	69.63	Governance and Organisational Development	63.17	0.00	63.17
Customers	58.73	Growth and Regeneration	64.37	3.00	67.37
Resources	77.85				
<b>TOTAL</b>	<b>351.10</b>		<b>353.09</b>	<b>1.00</b>	<b>354.09</b>
Joint Negotiating Committee	16.00		15.00		15.00
Grades NS 11-17	80.18		76.44		76.44
Grades NS 9 -10	37.77		41.78		41.78
Below Grade NS 9	217.15		219.88	1.00	220.88
<b>TOTAL</b>	<b>351.10</b>		<b>353.09</b>	<b>1.00</b>	<b>354.09</b>