

**Employee Plan 2018-19
REVIEW OF 2018/2019**

The Employee Budget for 2017/2018, produced early in 2017, predicted a decrease of 6.65 full-time equivalents (FTE's) to an establishment of 360.53 FTE's at 31st March 2018. In the current review staffing levels are estimated to be 351.10 FTE's as at 31st March 2018.

2017/2018		2018/2019		
SERVICE AREA	Actual Employee Establishment at 31.03.17	Planned Employee Establishment at 31.03.18	Planned Variations	Anticipated Employee Establishment at 31.03.19
Chief Executive's	20.03	1.00		1.00
Deputy Chief Executive	38.37	35.71	1.00	36.71
Community	147.35	108.18	3.00	111.18
Safety	99.22	69.63		69.63
Customers	62.20	58.73		58.73
Resources	0.00	77.85	-0.43	77.42
TOTAL	367.18	351.10	3.57	354.67
Joint Negotiating Committee	15.00	16.00		16.00
Grades NS 11-17	79.37	80.18	1.00	81.18
Grades NS 9 -10	43.47	37.77		37.77
Below Grade NS 9	229.34	217.15	2.57	219.72
TOTAL	367.18	351.10	3.57	354.67

ESTIMATE 2018/2019

It is currently estimated that the establishment at 31 March 2019 will increase to 354.67 Full Time Equivalents. This increase is largely due to the addition of an extra refuse crew within Waste, Litter and Recycling