

REVIEW OF 2019/2020

The Staffing Establishment Report for 2019/2020 produced early in 2019 predicted an increase of 1 full-time equivalents (FTEs) to an establishment of 354.09 FTEs at 31st March 2020. In the current review staffing levels are estimated to be 535.28 FTEs as at 31st March 2020.

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

2019/2020		2020/2021			
SERVICE AREA	Actual Employee Establishment at 31.03.19	SERVICE AREA	Planned Employee Establishment at 31.03.20	Planned Variations	Anticipated Employee Establishment at 31.03.21
Chief Executive's	1.00	Chief Executive's	1.00	0.00	1.00
Resources and Deputy Chief Executive	75.00	Resources and Deputy Chief Executive	88.68	2.03	90.71
Communities & Environment	149.56	Communities & Environment	151.16	13.00	164.15
Governance and Organisational Development	63.17	Governance and Organisational Development	59.46	1.00	60.46
Growth and Regeneration	64.37	Growth and Regeneration	66.86	-0.20	66.66
		Newark and Sherwood Homes Staff due to TUPE transfer in on 01.02.20	168.12		168.12
TOTAL	353.10		535.28	15.83	551.10
Joint Negotiating Committee	15.00		19.00	1.00	20.00
Grades NS 11-17	76.44		85.45	-1.00	84.45
Grades NS 9 -10	41.78		43.42	2.80	46.22
Below Grade NS 9	219.88		219.28	13.03	232.31
TUPE IN STAFF			168.12		168.12
TOTAL	353.10		535.27	15.83	551.10

