Attachment 13: Summary of changes in staff FTEs

Cost Centre	2023/24 Baseline	2024/25 Year 1	2025/26 Year 2	2026/27 Year 3	27/28 - 33/34 Year 4 - 10	Commentary on variances
ROADING	21	23	23	23	23	
7010 - Roading Asset Management	8	10	10	10	10	Assistant Engineer (Roading & Recovery) and Transport Coordinator
7070 - Waikato District Alliance on charges	13	13	13	13	13	No change to staff numbers requested
SUSTAINABLE COMMUNITIES	145	150	149	149	149	
1200 - Strategic Property	6	6	6	6	6	Deleted 1 Senior Property Officer
1220 - Contracts & Partnering	5	4	3	3	3	Fixed term Contracts & Partnering advisor ended in 2024 with 1 remaining in year 1
1230 - Community Assets	6	6	6	6	6	No change to staff numbers requested
1330 - Community Connections	21	22	22	22	22	additional Community Venues Officer
1440 - Wainui Reserve	1	1	1	1	1	No change to staff numbers requested
1460 - Woodlands	3	3	3	3	3	No change to staff numbers requested
1540 - Lake Hakanoa Motor Caravan Park	1 20	20	20	1 20	1 20	No change to staff numbers requested
1550 - Raglan Holiday Park Papahua 4010 - Cafeteria	1	1	1	1	1	No change to staff numbers requested  No change to staff numbers requested
4000 - Customer Delivery Management	6	6	6	6	6	No change to staff numbers requested  No change to staff numbers requested
4040 - Huntly Integrated Service Centre	8	9	9	9	9	No change to staff numbers requested CDO hours adjusted
4060 - Ngaruawahia Integrated Service Centre	9	9	9	9	9	No change to staff numbers reqested CDO hours adjusted
4070 - Ngardawania integrated Service Centre	8	9	9	9	9	No change to staff numbers reqested CDO hours adjusted  No change to staff numbers reqested CDO hours adjusted
4080 - Ragian Integrated Service Centre	5	6	6	6	6	No change to staff numbers reqested CDO hours adjusted
4090 - Te Kauwhata Integrated Service Centre	4	4	4	4	4	No change to staff numbers reqested CDO hours adjusted
4100 - Tuakau Integrated Service Centre	7	8	8	8	8	Additional dibrarian
2210 - EPMO	23	26	26	26	26	addtl Infrastucture Manager + 1 Quality Advisor from CC2010 + 1 Engagement Advisor
5220 - Economic and Community Development	6	6	6	6	6	No change to staff numbers requested
7100 - Service Delivery Mgmt	4	3	3	3	3	Special Infrastructure Projects Manager removed
					-	
SUSTAINABLE ENVIRONMENT	161	162	162	163	163	
6010 - Environment Health	8	8	8	8	8	No change to staff numbers requested
6020 - Building Quality	25	26	26	26	26	Senior BRO from 30 hrs to full-time, realigned positions
6030 - Animal Control	13	14	14	14	14	Addtl 20 hours for 1ACO, realigned positions
6040 - Consents	51	52	52	52	52	Consents Admin to full time, realigned positions
6050 - Community Safety Support Team	6	6	6	6	6	No change to staff numbers requested
6060 - Monitoring & Bylaws	10	12	12	12	12	Compliance Officer from 24 hrs to full time/ 1 Senior Monitoring Officer
6100 - Customer Support Mgmt	9	8	8	8	8	Removed Team Administrator, realigned positions
1670 - Refuse Collection General	3	3	3	4	4	No change to staff numbers requested + Solid Waste Administrator from Y3
5200 - Community Growth Management	11	10	10	10	10	Removed Funding & Partnership Advisor, Climate Action Coordinator to Full time
5210 - Community Growth Analytics	8	8	8	8	8	No change to staff numbers requested
5240 - Resource Management Policy	11	11	11	11	11	Removed Planning Technician, increased Senior Policy Planner to Full Time + LTP project manager
5250 - Strategic Planning	6	5	5	5	5	Removed Senior Planner Community Development
WATERO		-	-	-	_	
WATERS	4	<b>5</b>	<b>5</b>	5	5	There Weber Council Facing
1360 - Waters Services Management	4	5	5	5	5	Three Waters Support Engineer
GOVERNANCE	10	12	12	12	12	
2000 - Chief Executive	6	8	8	8	8	Strategic Mayoral Manager - NEW + Maaori Strategic Advisor
4030 - Council Support	4	4	4	4	4	No change to staff numbers requested
4000 Countri Support				-	-	To Change to Start Hambers requested
ORGANISATIONAL SUPPORT	110	128	124	125	124	
3000 - People and Capability	14	14	14	14	14	People and Capability Programme Manager ending Feb 2025 + Elearning design and developer
4120 - Communications	10	11	10	10	10	Communications Coordinator from 20 hour to full time Year 1. Fixed term Comms Coordinator ending Year 1
5000 - Operations Group Management	3	3	3	3	3	No change to staff numbers requested
5030 - Legal	7	9	9	9	9	addtl 1Junior Solicitor and 1 Solicitor
5040 - Finance	20	21	21	21	21	Accounts Payable Officer x2, Contract Advisor and Senior Contract x2 + Procurement Advisor
						Additional Contracts & CAB Manager, BI Developer Dashboards & Performance Monitoring, Service Desk Analyst + 6 new FTE 18.01.2024 (ERP
5050 - Information Management	27	36	36	36	36	Solutions Architect x2, BI Developer & Tech BA x2, Contracts & CAB Manager + GIS Developer - fixed term to full-time)
5070 - Rates Team	8	8	8	8	8	Updated Rates Assistance to full-time
3010 - Zero Harm	4	4	4	4	4	No change to staff numbers requested
						4 fixed terms ending 2025 + Community Resilience Strategic Advisor full time + 1 Business Change Manager full time less 1 Quality Advisor to EPMO +
				1 15	15	lan and the sale of the sale o
2010 - Projects and Innovation	12	18	15	15	15	Marae Resilience Advisor + Adaptive Management Planner
2010 - Projects and Innovation 5230 - Corporate Planning	12 6	18 5	15 5	6	5	Marae Resilience Advisor + Adaptive Management Planner LTP Manager fixed term finished in Year 1, every 3 years, Corporate Planner to Full Time, Policy Advisor permanent