

**Appendix 11:  
Staffing Levels by Category (Corporate ~~2022~~ 2023/ ~~23~~ 24)**

1 The following figure shows total corporate staffing levels budget by category. The first  
2 three schedules in the figure list staffing levels by normal operations, specialty  
3 programs and improvement initiatives. The final schedule lists staffing levels budget  
4 on a consolidated basis for the 2022/23 period.

**Figure EXP App 11- 1 Staffing Levels by Category**

**NORMAL OPERATIONS STAFFING LEVELS**

~~2022/23~~ 2023/24 Total Budget (FTE)

Line No.	CATEGORY	Actuarial, Investments & Risk	Legal & Compliance	Customer	Finance	People & Culture	Information & Technology	Executive	Operations	Digital & Transformation	Total
1	Management	11.0	5.0	14.0	22.0	9.0	27.0	9.0	65.0	11.0	173.0
2	Supervisory	0.0	1.0	2.0	18.0	2.0	37.0	0.0	125.0	9.0	194.0
3	Technical/Professional	26.0	24.0	42.9	83.0	38.0	247.6	0.0	654.7	53.0	1,169.2
4	Clerical	0.0	4.0	1.0	28.0	0.0	8.0	0.0	466.6	3.0	510.6
5	Student/Intern	-	-	-	-	-	-	-	-	-	0.0
6	<b>Total</b>	<b>37.0</b>	<b>34.0</b>	<b>59.9</b>	<b>151.0</b>	<b>49.0</b>	<b>319.6</b>	<b>9.0</b>	<b>1,311.3</b>	<b>76.0</b>	<b>2,046.8</b>

**SPECIALTY PROGRAMS STAFFING LEVELS**

~~2022/23~~ 2023/24 Total Budget (FTE)

Line No.	CATEGORY	Actuarial, Investments & Risk	Legal & Compliance	Customer	Finance	People & Culture	Information & Technology	Executive	Operations	Digital & Transformation	Total
12	Management	-	-	-	-	-	-	-	-	-	-
13	Supervisory	-	-	-	-	-	-	-	-	-	-
14	Technical/Professional	-	-	-	-	3.0	2.0	-	-	-	5.0
15	Clerical	-	-	-	2.0	-	-	-	-	-	2.0
16	Student/Intern	-	-	2.00	-	-	-	-	-	-	2.0
17	<b>Total</b>	<b>0.0</b>	<b>0.0</b>	<b>2.0</b>	<b>2.0</b>	<b>3.0</b>	<b>2.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>9.0</b>

**IMPROVEMENT INITIATIVE STAFFING LEVELS**

~~2022/23~~ 2023/24 Total Budget (FTE)

Line No.	CATEGORY	Actuarial, Investments & Risk	Legal & Compliance	Customer	Finance	People & Culture	Information & Technology	Executive	Operations	Digital & Transformation	Total
23	Management	-	-	-	-	-	9.0	-	-	-	9.0
24	Supervisory	-	-	-	-	-	-	-	-	-	-
25	Technical/Professional	-	-	-	-	-	86.0	-	-	-	86.0
26	Clerical	-	-	-	-	-	-	-	-	-	-
27	Student/Intern	-	-	-	-	-	-	-	-	-	0.0
28	<b>Total</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>95.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>95.0</b>

**Staffing Levels by Category (cont'd)**

Line		CORPORATE STAFFING LEVELS									
No.		2022/23 2023/24 Total Budget (FTE)									
29		Actuarial,	Legal &			People &	Information &			Digital &	
30		Investments	Compliance	Customer	Finance	Culture	Technology	Executive	Operations	Transformation	Total
31	CATEGORY	& Risk									
32	Management	11.0	5.0	14.0	22.0	9.0	36.0	9.0	65.0	11.0	182.0
33	Supervisory	-	1.0	2.0	18.0	2.0	37.0	-	125.0	9.0	194.0
34	Technical/Professional	26.0	24.0	42.9	83.0	41.0	335.6	-	654.7	53.0	1,260.2
35	Clerical	-	4.0	1.0	30.0	-	8.0	-	466.6	3.0	512.6
36	Student/Intern	-	-	2.0	-	-	-	-	-	-	2.0
37	<b>Total</b>	<b>37.0</b>	<b>34.0</b>	<b>61.9</b>	<b>153.0</b>	<b>52.0</b>	<b>416.6</b>	<b>9.0</b>	<b>1,311.3</b>	<b>76.0</b>	<b>2,150.8</b>

**Appendix 11:  
Staffing Levels by Category (Corporate 2023/24)**

1 The following figure shows total corporate staffing levels budget by category. The first  
2 three schedules in the figure list staffing levels by normal operations, specialty  
3 programs and improvement initiatives. The final schedule lists staffing levels budget  
4 on a consolidated basis for the 2022/23 period.

**Figure EXP App 11- 2 Staffing Levels by Category**

**NORMAL OPERATIONS STAFFING LEVELS**  
2023/24 Total Budget (FTE)

Line No.	CATEGORY	Actuarial, Investments & Risk	Legal & Compliance	Customer	Finance	People & Culture	Information & Technology	Executive	Operations	Digital & Transformation	Total
1	Management	11.0	5.0	14.0	22.0	9.0	27.0	9.0	65.0	11.0	173.0
2	Supervisory	0.0	1.0	2.0	18.0	2.0	37.0	0.0	125.0	9.0	194.0
3	Technical/Professional	26.0	24.0	42.9	83.0	38.0	247.6	0.0	654.7	53.0	1,169.2
4	Clerical	0.0	4.0	1.0	28.0	0.0	8.0	0.0	466.6	3.0	510.6
5	Student/Intern	-	-	-	-	-	-	-	-	-	0.0
6	<b>Total</b>	<b>37.0</b>	<b>34.0</b>	<b>59.9</b>	<b>151.0</b>	<b>49.0</b>	<b>319.6</b>	<b>9.0</b>	<b>1,311.3</b>	<b>76.0</b>	<b>2,046.8</b>

**SPECIALTY PROGRAMS STAFFING LEVELS**  
2023/24 Total Budget (FTE)

Line No.	CATEGORY	Actuarial, Investments & Risk	Legal & Compliance	Customer	Finance	People & Culture	Information & Technology	Executive	Operations	Digital & Transformation	Total
12	Management	-	-	-	-	-	-	-	-	-	-
13	Supervisory	-	-	-	-	-	-	-	-	-	-
14	Technical/Professional	-	-	-	-	3.0	2.0	-	-	-	5.0
15	Clerical	-	-	-	2.0	-	-	-	-	-	2.0
16	Student/Intern	-	-	2.00	-	-	-	-	-	-	2.0
17	<b>Total</b>	<b>0.0</b>	<b>0.0</b>	<b>2.0</b>	<b>2.0</b>	<b>3.0</b>	<b>2.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>9.0</b>

**IMPROVEMENT INITIATIVE STAFFING LEVELS**  
2023/24 Total Budget (FTE)

Line No.	CATEGORY	Actuarial, Investments & Risk	Legal & Compliance	Customer	Finance	People & Culture	Information & Technology	Executive	Operations	Digital & Transformation	Total
23	Management	-	-	-	-	-	9.0	-	-	-	9.0
24	Supervisory	-	-	-	-	-	-	-	-	-	-
25	Technical/Professional	-	-	-	-	-	86.0	-	-	-	86.0
26	Clerical	-	-	-	-	-	-	-	-	-	-
27	Student/Intern	-	-	-	-	-	-	-	-	-	0.0
28	<b>Total</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>95.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>95.0</b>

**Staffing Levels by Category (cont'd)**

Line No.	CORPORATE STAFFING LEVELS										
	2023/24 Total Budget (FTE)										
	Actuarial, Investments & Risk	Legal & Compliance	Customer	Finance	People & Culture	Information & Technology	Executive	Operations	Digital & Transformation	Total	
29											
30											
31	<b>CATEGORY</b>										
32	Management	11.0	5.0	14.0	22.0	9.0	36.0	9.0	65.0	11.0	182.0
33	Supervisory	-	1.0	2.0	18.0	2.0	37.0	-	125.0	9.0	194.0
34	Technical/Professional	26.0	24.0	42.9	83.0	41.0	335.6	-	654.7	53.0	1,260.2
35	Clerical	-	4.0	1.0	30.0	-	8.0	-	466.6	3.0	512.6
36	Student/Intern	-	-	2.0	-	-	-	-	-	-	2.0
37	<b>Total</b>	<b>37.0</b>	<b>34.0</b>	<b>61.9</b>	<b>153.0</b>	<b>52.0</b>	<b>416.6</b>	<b>9.0</b>	<b>1,311.3</b>	<b>76.0</b>	<b>2,150.8</b>