

DRAFT ESTABLISHMENT PLAN 2021



Function Group and Grade	2019 Occupied		2020 Authorised		2021 DB	
	Permanent	Temporary	Permanent	Temporary	Permanent	Temporary
AD16						
AD15				1		1
AD14		3		2		2
AD13		2	1	4	1	5
AD12	1	7	1	10	1	12
AD11	1	12		17		20
AD10		21	1	20	1	30
AD9		34		40		35
AD8	1	20		31		24
AD7		21		18		15
AD6		6		3		3
AD5		18		3		2
Total AD	3	144	3	149	3	149
AST11						
AST10				1		1
AST9		1				
AST8		1		3		3
AST7		5		8		13
AST6		14		20		22
AST5		21		18		15
AST4		9		10		6
AST3		4				
AST2		1				
AST1		1				
Total AST		57		60		60
Total AD + AST	3	201	3	209	3	209
Grand Total	204		212		212	