

e) Please see [Figure 16](#) below:

Figure 1 Normal Operations FTE by Division

Line No.	Division	2020/21 Actual	2021/22 Actual	2022/23 Budget	Change from 2021/22 to 2022/23	2023/24 Budget
1	Executive	9.7	10.5	12.0	1.5	12.0
2	Actuarial, Investments & Risk Division	83.2	56.3	23.0	(33.3)	45.0
3	Legal & Compliance	37.3	45.6	50.0	4.4	51.0
4	Customer	-	48.3	66.6	18.3	74.1
5	Finance	115.9	135.5	151.0	15.5	163.0
6	People & Culture	208.6	55.4	43.0	(12.4)	61.0
7	Information & Technology	257.4	270.3	301.4	31.1	389.0
8	Operations	1,054.6	1,148.8	1,262.3	113.5	1,364.0
9	Digital & Transformation	-	44.6	86.0	41.4	122.0
10	Total - Normal Ops FTE	1,766.7	1,815.3	1,995.3	180.0	2,281.1

11 Note: Prior to 2021/22, Customer Division and People & Culture Division were under Employee &
12 Community Engagement Division.

f) Please see [Figure 17](#) below:

Figure 2 Total Corporate FTE by Division

Line No.	Division	2020/21 Actual	2021/22 Actual	2022/23 Budget	Change from 2021/22 to 2022/23	2023/24 Budget
1	Executive	9.7	10.5	12.0	1.5	12.0
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6	People & Culture	208.6	55.4	43.0	(12.4)	61.0
7	Information & Technology	263.2	273.3	301.4	28.1	389.0
8	Operations	1,054.6	1,148.8	1,262.3	113.5	1,364.0
9	Digital & Transformation	28.8	105.8	139.3	33.5	189.0
10	Total Corporate FTE	1,801.3	1,879.5	2,048.6	169.1	2,348.1

11 Note: Prior to 2021/22, Customer Division and People & Culture Division were under Employee &
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g) Please see [Undertaking 10](#) for response that provides the annual budgeting process and board level approvals.

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