

Annex II – Strategic People Plan (tables)

Table 1 - Evolution in ANACOM human resources

Category	2016	2017	2018
1 – Managerial staff	255	255	255
2 – Non managerial staff	148	148	148
Total permanent staff (1+2)	403	403	403

Unit: number of staff.

Table 2 - Evolution in types of complementary work

2016/2018 Plan			
Category	2016	2017	2018
Supplementary work	4 966	4 718	4 482
Total	4 966	4 718	4 482

Unit: hours.

Table 3 - Evolution in personnel costs

2016/2018 Plan			
Category	2016	2017	2018
Wages and expenses	21 323 500	21 898 800	21 898 800
Other Personnel Costs	2 372 300	2 395 700	2 395 700
Total	23 695 800	24 294 500	24 294 500

Unit: Euros.

Table 4 - Personnel costs plan

Category	2016	2017	2018
1. Permanent contracts (year-end)	403	403	403
2. Permanent staff potential (1800 hours/year)	725 400	725 400	725 400
3 Supplementary work (hours)	4 966	4 718	4 482
4. Potential work (2 to 4)	730 366	730 118	729 882
5. Management Remuneration	998 016	1 037 200	1 037 200
6. Staff remuneration	13 893 858	14 269 000	14 269 000
7. Additional remuneration	3 028 339	3 084 400	3 084 400
8. Post-employment benefits	742 177	763 000	763 000
9. Salary expenses	3 403 287	3 508 200	3 508 200
10. Work accident insurance	94 132	96 800	96 800
11. Social action costs	746 772	746 700	746 700
12. Other personnel costs	789 219	789 200	789 200
13. Total (5 to 12)	23 695 800	24 294 500	24 294 500

Unit: euros.