MOVEMENT IN ESTABLISHMENT HEADCOUNT

LADER 10 200/12 2 0 0 0 1 0 0 1 0 0 0	Service	No. of FTEs 2020/21 Budget	Movem ent in FTEs 2020/2	No. of FTEs 2021/2 2	Movem ent in FTEs 2021/2	No. of FTEs 2022/2 3	
LEADER 1.00				Budget		Budget	
CHIEF EXECUTIVE & DIRECTORS 3.00			-				Notes
DATE 1.5		3 00	0.00	3 00	0.00	3 00	
DEMOGRATIC SERVICES & GOVERNANCE 5.54 .095 4.89 .000 4.89							
ELECTORAL SERVICES							
LAND CHARGES S.B. D.O. S.B. D.O. S.B. C.O.	INFORMATION MANAGEMNT	2.32					
CORPORATE HALTH & SAFETY 100 0.00 1.00 0.00 1.	ELECTORAL SERVICES	2.67	0.00	2.67	0.00	2.67	
NEGRIGUENDOOD SERVICES ASSETS 1.00							
NEGRISHOURHOOD SERVICES GROUP MANAGER 1.00		1.00	0.00	1.00	0.00	1.00	
NEGRISTOLINGOD STRVICES MGMT & ADMIN CLEANSING 11.00		4.00	0.00	4.00	0.00	4.00	
CLEANSING 11.00 0.00 11.00 0.00 0.00 0.00							
REFUSE & RECYCLING VHOLED MAINTENANCE 4.00 OPEN SPACES & GROUNDS MAINTENANCE 5.00 OPEN SPACES & GROUNDS MAINTENANCE 6.00 OPEN SPACES & GROUNDS MAINTENANCE 6.00 COUNCIL OFFICES/LECATMERS/CARETAKERS 7.00 ORD ORD ORD ORD ORD ORD ORD O							
VEHICLE MAINTENANCE							
PROPERTY SERVICES 4.00 2							
COUNCIL OFFICES/CLEANES/CARETAKERS 2.00	OPEN SPACES & GROUNDS MAINTENANCE	9.00	2.00	11.00	0.00	11.00	
INANCE	PROPERTY SERVICES	4.00	-2.00	2.00	0.00	2.00	
FINANCE 10.44 0.14 10.58 0.52 11.50 Restructure approved January 2021. INCOME & CORPORATE PERFORMANCE 5.42 0.00 0.00 0	COUNCIL OFFICES/CLEANERS/CARETAKERS	2.00	0.00	2.00	0.00	2.00	
INCOME & COLLECTIONS 5.02							
CORPORATE PERFORMANCE 5.42 0.00 5.42 0.00 5.42 0.00 5.42 0.00 5.42 0.00 5.42 0.00 6.15 0.00 1.50 0.00 1.50 0.00 1.50 0.00 0.50							Restructure approved January 2021.
HR & TRAINING HOUSING, COMMUNITY & ENVIRONMENTAL SERVICES COMMUNITY SERVICES GROUP MANAGER HOUSING SERVICES SER							
HOUSING SERVICES GROUP MANAGER							1 nost reduced hours 1 part time nost added
COMMUNITY SERVICES (CROUP MANAGER 1.50 0.00 1.50		0.10	0.00	0.10	0.11	0.27	post reduced flours, I part time post added.
HOUSING SERVICES 8.50 3.50 1.00 1.00 3.13.00 Grant funded apprentice post added.		1.50	0.00	1.50	0.00	1.50	
COMMUNITY SERVICES 7.48							Grant funded apprentice post added.
CHILDRENS SERVICES	COMMUNITY SERVICES	7.48	1.00	8.48	-1.00		
ENVIRONMENTAL SERVICES 10.97 -1.50 9.47 0.73 10.20 Includes fixed term post	REVENUES & BENEFITS	25.69	-1.59	24.10	0.46	24.56	Includes fixed term post
ENVIRONMENTAL HEALTH 10.56							
AR QUALITY CONTROL CON							Includes fixed term post
PLANNING DELIVERY & ENFORCEMENT & CORPORATE TRANSFORMATION 1.00 0.00 1.00 0.00 1.00 0.00 1.00 0.							2. fined terms are to fineded by Defer Count
PLANNING GROUP MANAGER		0.00	0.00	0.00	1.61	1.61	2 x fixed term posts - funded by Defra Grant
Post transferred to Garden Village and Lubbesthorpe PLANNING DELIVERY		1.00	0.00	1.00	0.00	1 00	
STRATEGIC GROWTH TEAM	I ENTING GROOT WATCHER	1.00	0.00	1.00	0.00	1.00	Posts transferred to Garden Village and Lubbesthorpe
PLANNING ENFORCEMENT	STRATEGIC GROWTH TEAM	4.86	-1.00	3.86	-3.00	0.86	
PLANNING ADMINISTRATION 1.00 0.00 1.00 0.00 1.00 0.	PLANNING DELIVERY	13.61	0.00	13.61	-0.96	12.65	Secondment to Rail Freight Hub project
DEVELOPMENT STRATEGY	PLANNING ENFORCEMENT	4.81	0.00	4.81	0.00	4.81	
WHETSTONE GARDEN VILLAGE 0.00 2.00 2.00 1.00 3							
RAIL FREIGHT HUB TEAM 0.00 0.00 0.00 0.00 0.50							
NEW LUBBESTHORPE							
CORPORATE SERVICES GROUP MANAGER 1.91 0.00 1.91 0.00 1.91 0.00 1.91 0.00 1.91 0.00 1.91 0.00 1.91 0.00 1.889 0.00 1.889 0.00 0.00 0.554 0.00							
CUSTOMER SERVICES 14.89 0.00 14.89 0.00 14.89 0.00 14.89 0.00 14.89 0.00 14.89 0.00 14.89 0.00 14.89 0.00 14.89 0.00 5.54 0.00 5.54 0.00 5.54 0.00 5.54 0.00 5.54 0.00 5.54 0.00 5.54 0.00 5.54 0.00 5.54 0.00 0.61 0.00 0.61 0.00 0.61 0.00 0.61 0.00 0.61 0.00 0.61 0.00 0.61 0.00 0.61 0.00 0.61 0.00 0.61 0.00 0.61 0.00 0.61 0.00 0.61 0.00 0.61 0.00 0.61 0.00 0.61 0.00							
COMMUNICATIONS							
REGULATORY & LEISURE SERVICES GRP MGR							
LIGHTBULB CENTRAL HUB 5.82 0.00 5.82 -0.27 5.55 LIGHTBULB LOCALITY TEAMS 15.76 1.20 16.96 0.10 17.06 HOSPITAL HOUSING ENABLER TEAM 7.00 0.00 7.00 -1.00 6.00 End of fixed term contract Funded via top-sliced Disabled Facilities Grant agreed by Better Care Fund. HOUSING OCCUPATIONAL THERAPIST 0.00 0.00 1.00 1.00 1.00 by Better Care Fund. BUILDING CONTROL 11.61 3.00 14.61 2.00 16.61 Move to delegated service not yet reflected here. HEALTH & RECREATION 1.81 0.19 2.00 0.00 2.00 SOCIAL PRESCRIBING 0.00 2.39 2.39 0.19 2.58 LEISURE DEVELOPMENT - SPORTS 1.00 0.00 1.00 0.00 1.00 A PLACE TO GROW 0.45 0.00 0.00 0.00 2.0 COVID 19 CONTAIN FUNDING 0.00 0.00 0.00 1.54 1.54 CORPORATE HEALTH IMPROVEMENTS 2.00 -1.19 0.81<	HEALTH, WELLBEING, COMMUNITY ENGAGEMENT & BUSINESS SUPPORT						
LIGHTBULB LOCALITY TEAMS 15.76 1.20 16.96 0.10 17.06 1.00 17.06 1.00	REGULATORY & LEISURE SERVICES GRP MGR	1.61	0.00	1.61	0.00	1.61	
HOSPITAL HOUSING ENABLER TEAM 7.00 0.00 7.00 -1.00 6.00 End of fixed term contract Funded via top-sliced Disabled Facilities Grant agreed by Better Care Fund. Funded via top-sliced Disabled Facilities Grant agreed by Better Care Fund. Funded via top-sliced Disabled Facilities Grant agreed by Better Care Fund. Funded via top-sliced Disabled Facilities Grant agreed by Better Care Fund. Funded via top-sliced Disabled Facilities Grant agreed by Better Care Fund. Funded via top-sliced Disabled Facilities Grant agreed by Better Care Fund. Funded via top-sliced Disabled Facilities Grant agreed by Better Care Fund. Funded via top-sliced Disabled Facilities Grant agreed by Better Care Fund. Funded via top-sliced Disabled Facilities Grant agreed by Better Care Fund. Funded via top-sliced Disabled Facilities Grant agreed by Better Care Fund. Funded via top-sliced Disabled Facilities Grant agreed by Better Care Fund. Funded via top-sliced Disabled Facilities Grant agreed by Better Care Fund. Funded via top-sliced Disabled Facilities Grant agreed by Better Care Fund. Funded via top-sliced Disabled Facilities Grant agreed by Better Care Fund. Funded via top-sliced Disabled Facilities Grant agreed by Better Care Fund. Funded via top-sliced Disabled Facilities Grant agreed by Better Care Fund. Funded via top-sliced Disabled Facilities Grant agreed by Better Care Fund. Funded via top-sliced Disabled Facilities Grant agreed by Better Care Fund. Funded via top-sliced Disabled Facilities Grant agreed by Better Care Fund. Funded via top-sliced Disabled Facilities Grant agreed by Better Care Fund. Funded via top-sliced Disabled Facilities Grant agreed by Better Care Fund. Funded via top-sliced Disabled Facilities Grant agreed top-sliced Disabled Facilities Grant	LIGHTBULB CENTRAL HUB	5.82	0.00	5.82	-0.27	5.55	
HOUSING OCCUPATIONAL THERAPIST 0.00 0.00 0.00 0.01 0.01 0.00 0.00 0.01 0.00 0.							
HOUSING OCCUPATIONAL THERAPIST 0.00 0.00 0.00 0.81 0.81 by Better Care Fund. Funded via top-sliced Disabled Facilities Grant agreed by Better Care Fund. Funded via top-sliced Disabled Facilities Grant agreed by Better Care Fund. Funded via top-sliced Disabled Facilities Grant agreed by Better Care Fund. Funded via top-sliced Disabled Facilities Grant agreed by Better Care Fund. Funded via top-sliced Disabled Facilities Grant agreed by Better Care Fund. Funded via top-sliced Disabled Facilities Grant agreed by Better Care Fund. Funded via top-sliced Disabled Facilities Grant agreed by Better Care Fund. Funded via top-sliced Disabled Facilities Grant agreed by Better Care Fund. Funded via top-sliced Disabled Facilities Grant agreed by Better Care Fund. Funded via top-sliced Disabled Facilities Grant agreed by Better Care Fund. Funded via top-sliced Disabled Facilities Grant agreed by Better Care Fund. Funded via top-sliced Disabled Facilities Grant agreed by Better Care Fund. Funded via top-sliced Disabled Facilities Grant agreed by Better Care Fund. Funded via top-sliced Disabled Facilities Grant agreed Disabled Facilities G	HOSPITAL HOUSING ENABLER TEAM	7.00	0.00	7.00	-1.00	6.00	
LCC OCCUPATIONAL THERAPIST 0.00 0.00 1.00 1.00 by Better Care Fund. BUILDING CONTROL 11.61 3.00 14.61 2.00 16.61 Move to delegated service not yet reflected here. HEALTH & RECREATION 1.81 0.19 2.00 0.00 2.00 SOCIAL PRESCRIBING 0.00 2.39 2.39 0.19 2.58 LEISURE DEVELOPMENT - SPORTS 1.00 0.00 1.00 0.00 1.00 A PLACE TO GROW 0.45 0.00 0.45 0.08 0.53 2 COVID 19 CONTAIN FUNDING 0.00 0.00 0.00 1.54 1.54 Management Fund CORPORATE HEALTH IMPROVEMENTS 2.00 -1.19 0.81 0.00 0.81	HOUSING OCCUPATIONAL THERAPIST	0.00	0.00	0.00	0.81	0.81	by Better Care Fund.
BUILDING CONTROL 11.61 3.00 14.61 2.00 16.61 Move to delegated service not yet reflected here.	LCC OCCUPATIONAL THERAPIST	0.00	0.00	0.00	1.00	1.00	
HEALTH & RECREATION 1.81 0.19 2.00 0.00 2.00							
SOCIAL PRESCRIBING 0.00 2.39 2.39 0.19 2.58 Partly funded by Primary Care Trusts							2,
A PLACE TO GROW 0.45 0.00 0.45 0.08 0.53 2 x fixed term posts funded from Contain Outbreak COVID 19 CONTAIN FUNDING 0.00 0.00 0.00 1.54 Management Fund CORPORATE HEALTH IMPROVEMENTS 2.00 -1.19 0.81							Partly funded by Primary Care Trusts
COVID 19 CONTAIN FUNDING 0.00 0.00 0.00 1.54 1.54 CORPORATE HEALTH IMPROVEMENTS 2.00 -1.19 0.81 0.00 0.81 2 x fixed term posts funded from Contain Outbreak 1.54 Management Fund 0.81 0						1.00	
COVID 19 CONTAIN FUNDING 0.00 0.00 1.54 1.54 Management Fund CORPORATE HEALTH IMPROVEMENTS 2.00 -1.19 0.81 0.00 0.81	A PLACE TO GROW	0.45	0.00	0.45	0.08	0.53	
CORPORATE HEALTH IMPROVEMENTS 2.00 -1.19 0.81 0.00 0.81		_					·
							Management Fund
JOHN A FINAL ACTIVITY J.OU 2.07 -2.57 U.UU 1.UU 1.UU EXTERNALLY TUNGED GRADUATE DOST ADDED.							Externally funded Graduate past added
TOURISM 1.00 0.00 1.00 0.00 1.00							Externally fulfued Graduate post added.
1.00 0.00 1.00 0.00 1.00							
S.3 S.4 S.4 S.4 S.4 End of fixed term contract							End of fixed term contract
TOTALS 308.63 6.62 315.25 7.98 323.23				315.25		323.23	