

MOVEMENT IN ESTABLISHMENT HEADCOUNT

| Service | No. of FTEs 2020/21 Budget | Movem ent in FTEs 2020/2 1 to 2021/2 2 | No. of FTEs 2021/2 2 Budget | Movem ent in FTEs 2021/2 2 to 2022/2 3 | No. of FTEs 2022/2 3 Budget | Notes |
|---|----------------------------------|--|---|--|---|---|
| LEADER | | | | | | |
| CHIEF EXECUTIVE & DIRECTORS | 3.00 | 0.00 | 3.00 | 0.00 | 3.00 | |
| PA TEAM | 2.43 | 0.00 | 2.43 | 0.00 | 2.43 | |
| DEMOCRATIC SERVICES & GOVERNANCE | 5.84 | -0.95 | 4.89 | 0.00 | 4.89 | |
| INFORMATION MANAGEMNT | 2.32 | 0.00 | 2.32 | 0.00 | 2.32 | |
| ELECTORAL SERVICES | 2.67 | 0.00 | 2.67 | 0.00 | 2.67 | |
| LAND CHARGES | 5.81 | 0.00 | 5.81 | 0.00 | 5.81 | |
| CORPORATE HEALTH & SAFETY | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | |
| NEIGHBOURHOOD SERVICES & ASSETS | | | | | | |
| NEIGHBOURHOOD SERVICES GROUP MANAGER | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | |
| NEIGHBOURHOOD SERVICES MGMT & ADMIN | 4.61 | 0.00 | 4.61 | 0.00 | 4.61 | |
| CLEANSING | 11.00 | 0.00 | 11.00 | -0.20 | 10.80 | |
| REFUSE & RECYCLING | 44.00 | 0.00 | 44.00 | 0.00 | 44.00 | |
| VEHICLE MAINTENANCE | 4.00 | 1.00 | 5.00 | 0.00 | 5.00 | |
| OPEN SPACES & GROUNDS MAINTENANCE | 9.00 | 2.00 | 11.00 | 0.00 | 11.00 | |
| PROPERTY SERVICES | 4.00 | -2.00 | 2.00 | 0.00 | 2.00 | |
| COUNCIL OFFICES/CLEANERS/CARETAKERS | 2.00 | 0.00 | 2.00 | 0.00 | 2.00 | |
| FINANCE, PEOPLE & PERFORMANCE | | | | | | |
| FINANCE | 10.44 | 0.14 | 10.58 | 0.92 | 11.50 | Restructure approved January 2021. |
| INCOME & COLLECTIONS | 8.00 | -2.00 | 6.00 | 0.00 | 6.00 | |
| CORPORATE PERFORMANCE | 5.42 | 0.00 | 5.42 | 0.00 | 5.42 | |
| HR & TRAINING | 6.16 | 0.00 | 6.16 | 0.11 | 6.27 | 1 post reduced hours, 1 part time post added. |
| HOUSING, COMMUNITY & ENVIRONMENTAL SERVICES | | | | | | |
| COMMUNITY SERVICES GROUP MANAGER | 1.50 | 0.00 | 1.50 | 0.00 | 1.50 | |
| HOUSING SERVICES | 8.50 | 3.50 | 12.00 | 1.00 | 13.00 | Grant funded apprentice post added. |
| COMMUNITY SERVICES | 7.48 | 1.00 | 8.48 | -1.00 | 7.48 | End of fixed term contract |
| REVENUES & BENEFITS | 25.69 | -1.59 | 24.10 | 0.46 | 24.56 | Includes fixed term post |
| CHILDRENS SERVICES | 2.11 | 0.00 | 2.11 | 0.00 | 2.11 | |
| ENVIRONMENTAL SERVICES | 10.97 | -1.50 | 9.47 | 0.73 | 10.20 | Includes fixed term post |
| ENVIRONMENTAL HEALTH | 10.56 | 0.00 | 10.56 | 0.00 | 10.56 | |
| AIR QUALITY CONTROL | 0.00 | 0.00 | 0.00 | 1.61 | 1.61 | 2 x fixed term posts - funded by Defra Grant |
| PLANNING DELIVERY & ENFORCEMENT & CORPORATE TRANSFORMATION | | | | | | |
| PLANNING GROUP MANAGER | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | |
| STRATEGIC GROWTH TEAM | 4.86 | -1.00 | 3.86 | -3.00 | 0.86 | Posts transferred to Garden Village and Lubbesthorpe Major Schemes. |
| PLANNING DELIVERY | 13.61 | 0.00 | 13.61 | -0.96 | 12.65 | Secondment to Rail Freight Hub project |
| PLANNING ENFORCEMENT | 4.81 | 0.00 | 4.81 | 0.00 | 4.81 | |
| PLANNING ADMINISTRATION | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | |
| DEVELOPMENT STRATEGY | 7.94 | -2.44 | 5.50 | 0.00 | 5.50 | |
| WHETSTONE GARDEN VILLAGE | 0.00 | 2.00 | 2.00 | 1.00 | 3.00 | |
| RAIL FREIGHT HUB TEAM | 0.00 | 0.00 | 0.00 | 0.50 | 0.50 | |
| NEW LUBBESTHORPE | 0.00 | 0.00 | 0.00 | 2.00 | 2.00 | |
| CORPORATE SERVICES GROUP MANAGER | 1.91 | 0.00 | 1.91 | 0.00 | 1.91 | |
| CUSTOMER SERVICES | 14.89 | 0.00 | 14.89 | 0.00 | 14.89 | |
| COMMUNICATIONS | 2.54 | 3.00 | 5.54 | 0.00 | 5.54 | |
| HEALTH, WELLBEING, COMMUNITY ENGAGEMENT & BUSINESS SUPPORT | | | | | | |
| REGULATORY & LEISURE SERVICES GRP MGR | 1.61 | 0.00 | 1.61 | 0.00 | 1.61 | |
| 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 |
| HOUSING OCCUPATIONAL THERAPIST | 0.00 | 0.00 | 0.00 | 0.81 | 0.81 | Funded via top-sliced Disabled Facilities Grant agreed by Better Care Fund. |
| LCC OCCUPATIONAL THERAPIST | 0.00 | 0.00 | 0.00 | 1.00 | 1.00 | Funded via top-sliced Disabled Facilities Grant agreed 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 | Partly funded by Primary Care Trusts |
| 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 | |
| COVID 19 CONTAIN FUNDING | 0.00 | 0.00 | 0.00 | 1.54 | 1.54 | 2 x fixed term posts funded from Contain Outbreak Management Fund |
| CORPORATE HEALTH IMPROVEMENTS | 2.00 | -1.19 | 0.81 | 0.00 | 0.81 | |
| SPORT & PHYSICAL ACTIVITY | 2.57 | -2.57 | 0.00 | 1.00 | 1.00 | Externally funded Graduate post added. |
| TOURISM | 1.00 | 0.00 | 1.00 | 0.00 | 1.00 | |
| COMMUNITY DEVELOPMENT AND PARTNERSHIPS | 5.93 | 0.00 | 5.93 | 0.19 | 6.12 | |
| ECONOMIC DEVELOPMENT | 0.00 | 2.44 | 2.44 | -0.83 | 1.61 | End of fixed term contract |
| TOTALS | 308.63 | 6.62 | 315.25 | 7.98 | 323.23 | |