

Movement in Posts between Original Budget 2022/23 and Proposed Budget 2023/24

Cost Code	Department	Original Budget 2022/23	Original No of Posts	Original FTE	Movement in Posts	Movement in FTE	Proposed Budget 2023/24	Proposed No of Posts	Proposed FTE
LEADER									
1103	CHIEF EXECUTIVE	150,939	1	1.00	0.00	0.00	157,319	1	1.00
1111	INFORMATION MANAGEMNT	95,300	3	2.32	-1.00	-0.32	90,579	2	2.00
1305	ELECTORAL SERVICES	87,207	4	2.67	0.00	0.00	95,039	4	2.67
1308	LAND CHARGES	165,590	6	5.81	0.00	-0.11	191,813	6	5.70
1370	DEMOCRATIC SERVICES & GOVERNANCE	126,070	2	1.89	0.00	0.11	130,182	2	2.00
8005	DEMOCRATIC SERVICES	119,283	3	3.00	0.00	0.00	103,235	3	3.00
8019	CORPORATE HEALTH & SAFETY	52,851	1	1.00	0.00	0.00	49,690	1	1.00
8024	STRATEGIC DIRECTOR	129,660	1	1.00	0.00	0.00	132,533	1	1.00
8037	PA TEAM	97,947	3	2.43	0.00	0.00	103,715	3	2.43
8090	STRATEGIC DIRECTOR (S151)	129,660	1	1.00	0.00	0.00	132,533	1	1.00
		1,154,507	25	22.12			1,186,638	24	21.80
FINANCE, PEOPLE & PERFORMANCE									
8006	FINANCE	547,775	13	11.50	1.00	1.00	623,366	14	12.50
3070	INCOME & COLLECTIONS	225,738	6	6.00	0.00	0.00	239,801	6	6.00
8002	HR & TRAINING	332,863	8	6.27	1.00	1.21	393,497	9	7.48
1112	CORPORATE PERFORMANCE	261,723	6	5.42	-2.00	-2.07	156,352	4	3.35
		1,368,099	33	29.19			1,413,016	33	29.33
NEIGHBOURHOOD SERVICES & ASSETS									
2005	OPEN SPACES & GROUNDS MAINTENANCE	400,339	11	11.00	0.00	0.00	426,446	11	11.00
2126	CLEANSING	378,095	11	10.80	0.00	-0.30	354,730	11	10.50
2127	REFUSE & RECYCLING	1,501,406	45	44.00	0.00	0.00	1,488,208	45	44.00
2130	VEHICLE MAINTENANCE	253,380	5	5.00	0.00	0.00	233,750	5	5.00
8008	COUNCIL OFFICES/CLEANERS/CARETAKERS	60,794	2	2.00	0.00	0.00	60,045	2	2.00
8016	NEIGHBOURHOOD SERVICES MGMT & ADMIN	182,060	5	4.61	0.00	0.00	194,280	5	4.61
8029	PROPERTY SERVICES	111,506	2	2.00	0.00	0.00	116,814	2	2.00
8070	NEIGHBOURHOOD SERVICES GROUP MANAGER	104,816	1	1.00	0.00	0.00	107,568	1	1.00
		2,992,396	82	80.41			2,981,840	82	80.11
HEALTH, WELLBEING, COMMUNITY ENGAGEMENT & BUSINESS SUPPORT									
2003	LEISURE DEVELOPMENT - SPORTS	58,351	1	1.00	0.00	0.00	55,484	1	1.00
2014	SPORTVATE	25,375	1	1.00	-1.00	-1.00	0	0	0.00
2036	A PLACE TO GROW	16,427	1	0.53	0.00	0.02	16,345	1	0.55
2038	COVID 19 CONTAIN FUNDING	16,699	2	1.54	-2.00	-1.54	0	0	0.00
2040	SOCIAL PRESCRIBING	92,308	4	2.58	-4.00	-2.58	0	0	0.00
2044	HOSPITAL HOUSING ENABLER TEAM	260,051	6	6.00	0.00	0.00	278,623	6	6.00
2140	HEALTH & RECREATION	92,081	2	2.00	0.00	0.00	100,177	2	2.00
2141	CORPORATE HEALTH IMPROVEMENTS	45,823	1	0.81	0.00	0.00	34,687	1	0.81
2207	ECONOMIC DEVELOPMENT	74,399	2	1.61	-2.00	-1.61	0	0	0.00
2212	BUILDING CONTROL	757,287	17	16.61	13.00	8.40	1,241,682	30	25.01
3500	LIGHTBULB CENTRAL HUB	260,727	7	5.55	0.00	0.35	290,810	7	5.90
3591	HOUSING OCCUPATIONAL THERAPIST	43,365	1	0.81	0.00	0.00	5,303	1	0.81
3593	ASSISTIVE TECHNOLOGY & DEMENTIA PILOT	32,515	1	1.00	-1.00	-1.00	0	0	0.00
3599	LIGHTBULB LOCALITIES	591,097	19	17.06	-2.00	-1.42	569,014	17	15.64
8017	COMMUNITY DEVELOPMENT AND PARTNERSHIPS	238,508	7	6.12	1.00	1.10	316,311	8	7.22
8050	REGULATORY & LEISURE SERVICES GRP MGR	123,282	2	1.61	0.00	0.00	126,271	2	1.61
8055	TOURISM	44,669	1	1.00	1.00	0.00	42,882	2	1.00
		2,772,964	75	66.83			3,077,588	78	67.55
HOUSING, COMMUNITY & ENVIRONMENTAL SERVICES									
1302	REVENUES	272,048	11	8.77	0.00	-0.09	296,079	11	8.68
2006	COMMUNITY SERVICES	323,709	7	7.00	0.00	0.00	342,582	7	7.00
2025	CHILDRENS SERVICES	95,731	3	2.11	-1.00	-0.61	71,886	2	1.50
2052	AIR QUALITY CONTROL	17,546	2	1.61	-2.00	-1.61	0	0	0.00
2054	DEFRA AIR QUALITY NEW SCHEME	0	0	0.00	1.00	1.00	37,188	1	1.00
2160	COMMUNITY DEVELOPMENT YOUTH ISSUES	14,915	4	0.48	-4.00	-0.48	0	0	0.00
3008	BENEFITS	560,279	18	15.79	0.00	-0.83	579,649	18	14.96
3021	HOUSING SERVICES	510,465	14	13.00	3.00	3.00	614,557	17	16.00
3050	COMMUNITY SERVICES GROUP MANAGER	105,350	2	1.50	0.00	0.00	115,284	2	1.50
8013	ENVIRONMENTAL SERVICES	414,027	13	10.20	0.00	0.41	470,735	13	10.61
8014	ENVIRONMENTAL HEALTH	454,648	11	10.56	0.00	0.00	488,897	11	10.56
		2,768,718	85	71.02			3,016,858	82	71.81
PLANNING DELIVERY & ENFORCEMENT & CORPORATE TRANSFORMATION									
1109	COMMUNICATIONS	254,064	6	5.54	0.00	0.00	281,017	6	5.54
1301	CORPORATE SERVICES GROUP MANAGER	136,488	2	1.91	0.00	0.00	126,022	2	1.91
2013	STRATEGIC GROWTH TEAM	61,251	1	0.86	0.00	0.00	57,545	1	0.86
2202	PLANNING DELIVERY	583,996	14	12.65	1.00	1.96	660,033	15	14.61
2204	PLANNING ENFORCEMENT	216,725	5	4.81	0.00	0.19	236,588	5	5.00
2205	PLANNING POLICY	277,679	6	5.50	1.00	1.01	325,168	7	6.51
2210	PLANNING ADMINISTRATION	45,974	1	1.00	0.00	0.00	48,555	1	1.00
2213	WHETSTONE GARDEN VILLAGE	74,742	3	3.00	-2.00	-2.00	61,330	1	1.00
2214	RAIL FREIGHT HUB TEAM	28,536	1	0.50	0.00	0.50	30,008	1	1.00
2215	NEW LUBBESTHORPE	97,759	2	2.00	0.00	0.00	122,659	2	2.00
2270	PLANNING GROUP MANAGER	104,816	1	1.00	0.00	0.00	87,390	1	1.00
8025	CUSTOMER SERVICES	495,954	17	14.89	-1.00	-0.01	522,624	16	14.88
8200	SERVICE TRANSFORMATION	0	0	0.00	4.00	4.00	252,331	4	4.00
		2,377,984	59	53.66			2,811,270	62	59.31
	TOTALS	13,434,668	359	323.23	2.00	6.68	14,487,210	361	329.91