

Service	No. of FTEs 2021/22 Budget	Movement in FTEs 2021/22 to 2022/23	No. of FTEs 2022/23 Budget	Movement in FTEs 2022/23 to 2023/24	No. of FTEs 2023/24 Budget	Notes
<b>LEADER</b>						
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	4.89	0.00	4.89	0.11	5.00	
INFORMATION MANAGEMENT	2.32	0.00	2.32	-0.32	2.00	
ELECTORAL SERVICES	2.67	0.00	2.67	0.00	2.67	
LAND CHARGES	5.81	0.00	5.81	-0.11	5.70	
CORPORATE HEALTH & SAFETY	1.00	0.00	1.00	0.00	1.00	
<b>NEIGHBOURHOOD SERVICES &amp; ASSETS</b>						
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	-0.20	10.80	-0.30	10.50	
REFUSE & RECYCLING	44.00	0.00	44.00	0.00	44.00	
VEHICLE MAINTENANCE	5.00	0.00	5.00	0.00	5.00	
OPEN SPACES & GROUNDS MAINTENANCE	11.00	0.00	11.00	0.00	11.00	
PROPERTY SERVICES	2.00	0.00	2.00	0.00	2.00	
COUNCIL OFFICES/CLEANERS/CARETAKERS	2.00	0.00	2.00	0.00	2.00	
<b>FINANCE, PEOPLE &amp; PERFORMANCE</b>						
FINANCE	10.58	0.92	11.50	0.00	11.50	
INCOME & COLLECTIONS	6.00	0.00	6.00	0.00	6.00	
REVENUES & BENEFITS	24.10	0.46	24.56	-0.92	23.64	Changes to working hours.
CORPORATE PERFORMANCE	5.42	0.00	5.42	-2.38	3.04	Transferred to new Transformation team.
HR & TRAINING	6.16	0.11	6.27	1.21	7.48	Includes 1.61 FTE fixed term posts.
<b>HOUSING, COMMUNITY &amp; ENVIRONMENTAL SERVICES</b>						
COMMUNITY SERVICES GROUP MANAGER	1.50	0.00	1.50	0.00	1.50	
HOUSING SERVICES	12.00	1.00	13.00	3.00	16.00	3 x fixed term posts funded through Homelessness Grant.
COMMUNITY SERVICES	8.48	-1.00	7.48	-0.48	7.00	
CHILDRENS SERVICES	2.11	0.00	2.11	-0.61	1.50	Post deleted - previously shared with Hinckley & Bosworth Borough Council.
ENVIRONMENTAL SERVICES	9.47	0.73	10.20	0.41	10.61	Contaminated Land Officer 1 FTE added; temporary admin post 0.59 FTE removed.
ENVIRONMENTAL HEALTH	10.56	0.00	10.56	0.00	10.56	
AIR QUALITY CONTROL	0.00	1.61	1.61	-0.61	1.00	Externally funded - new scheme.
<b>PLANNING DELIVERY &amp; ENFORCEMENT &amp; CORPORATE TRANSFORMATION</b>						
PLANNING GROUP MANAGER	1.00	0.00	1.00	0.00	1.00	
STRATEGIC GROWTH TEAM	3.86	-3.00	0.86	0.00	0.86	
PLANNING DELIVERY	13.61	-0.96	12.65	1.96	14.61	Additional posts approved November 2021 but not added until after April 2022.
PLANNING ENFORCEMENT	4.81	0.00	4.81	0.19	5.00	Changes to working hours.
PLANNING ADMINISTRATION	1.00	0.00	1.00	0.00	1.00	
DEVELOPMENT STRATEGY	5.50	0.00	5.50	1.01	6.51	Additional post approved November 2021 but not added until after April 2022.
WHETSTONE GARDEN VILLAGE	2.00	1.00	3.00	-2.00	1.00	
RAIL FREIGHT HUB TEAM	0.00	0.50	0.50	0.50	1.00	
NEW LUBBESTHORPE	0.00	2.00	2.00	0.00	2.00	
CORPORATE SERVICES GROUP MANAGER	1.91	0.00	1.91	0.00	1.91	Including Corporate Services Administrator.
TRANSFORMATION	0.00	0.00	0.00	4.30	4.30	2 FTE added as part of management restructure; 2.3 FTE from Performance.
CUSTOMER SERVICES	14.89	0.00	14.89	-0.01	14.88	
COMMUNICATIONS	5.54	0.00	5.54	0.00	5.54	
<b>HEALTH, WELLBEING, COMMUNITY ENGAGEMENT &amp; BUSINESS SUPPORT</b>						
REGULATORY & LEISURE SERVICES GRP MGR	1.61	0.00	1.61	0.00	1.61	
LIGHTBULB CENTRAL HUB	5.82	-0.27	5.55	0.35	5.90	
LIGHTBULB LOCALITY TEAMS	16.96	0.10	17.06	-1.42	15.64	Technical Officer end of fixed term contract.
HOSPITAL HOUSING ENABLER TEAM	7.00	-1.00	6.00	0.00	6.00	
HOUSING OCCUPATIONAL THERAPIST	0.00	0.81	0.81	0.00	0.81	
LCC OCCUPATIONAL THERAPIST	0.00	1.00	1.00	-1.00	0.00	Fixed term contract ended.
BUILDING CONTROL	14.61	10.64	25.25	-0.24	25.01	
HEALTH & RECREATION	2.00	0.00	2.00	0.00	2.00	
SOCIAL PRESCRIBING	2.39	0.19	2.58	-2.58	0.00	Service discontinued.
LEISURE DEVELOPMENT - SPORTS	1.00	0.00	1.00	0.00	1.00	
A PLACE TO GROW	0.45	0.08	0.53	0.02	0.55	
COVID 19 CONTAIN FUNDING	0.00	1.54	1.54	-1.54	0.00	Assumes all external funding fully utilised in 2022/23.
CORPORATE HEALTH IMPROVEMENTS	0.81	0.00	0.81	0.00	0.81	
SPORT & PHYSICAL ACTIVITY	0.00	1.00	1.00	0.00	1.00	
TOURISM	1.00	0.00	1.00	0.00	1.00	
COMMUNITY, BUSINESS, WORK & SKILLS	8.37	-0.64	7.73	-0.51	7.22	Restructure of service.
<b>TOTALS</b>	<b>315.25</b>	<b>16.62</b>	<b>331.87</b>	<b>-1.97</b>	<b>329.90</b>	