

Service	No. of FTEs 2022/23 Budget	Movement in FTEs 2022/23 to 2023/24	No. of FTEs 2023/24 Budget	Movement in FTEs 2023/24 to 2024/25	No. of FTEs 2024/25 Budget	Notes
LEADER						
CHIEF EXECUTIVE & DIRECTORS	3.00	0.00	3.00	1.00	4.00	New post approved by Cabinet Executive, November 2023.
PA TEAM	2.43	0.00	2.43	0.00	2.43	
DEMOCRATIC SERVICES & GOVERNANCE	4.89	0.11	5.00	0.00	5.00	
INFORMATION MANAGEMNT	2.32	-0.32	2.00	0.00	2.00	
ELECTORAL SERVICES	2.67	0.00	2.67	0.00	2.67	
LAND CHARGES	5.81	-0.11	5.70	-0.70	5.00	Vacant post removed.
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	0.39	5.00	Changes to working hours.
CLEANSING	10.80	-0.30	10.50	0.50	11.00	Changes to working hours.
REFUSE & RECYCLING	44.00	0.00	44.00	3.00	47.00	Additional loaders approved by Cabinet Executive, September 2023.
VEHICLE MAINTENANCE	5.00	0.00	5.00	1.00	6.00	Support Officer approved by Cabinet Executive, September 2023.
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	
FINANCE, PEOPLE & PERFORMANCE						
FINANCE	11.50	0.00	11.50	1.04	12.54	Additional Finance Assistant approved by Cabinet Executive, September 2023.
INCOME & COLLECTIONS	6.00	0.00	6.00	0.00	6.00	
REVENUES & BENEFITS	24.56	-0.92	23.64	-0.59	23.05	Changes to working hours.
CORPORATE PERFORMANCE	5.42	-2.07	3.35	-0.31	3.04	
HR & TRAINING	6.27	1.21	7.48	-0.89	6.59	Removal of 2 x part-time vacant posts plus increase in working hours for another.
HOUSING, COMMUNITY & ENVIRONMENTAL SERVICES						
COMMUNITY SERVICES GROUP MANAGER	1.50	0.00	1.50	0.00	1.50	
HOUSING SERVICES	13.00	3.00	16.00	0.00	16.00	
COMMUNITY SERVICES	7.48	-0.48	7.00	0.00	7.00	
CHILDRENS SERVICES	2.11	-0.61	1.50	0.00	1.50	
ENVIRONMENTAL SERVICES	10.20	0.41	10.61	-3.61	7.00	Change in reporting lines for Licensing team.
ENVIRONMENTAL HEALTH	10.56	0.00	10.56	3.61	14.17	Change in reporting lines for Licensing team.
AIR QUALITY CONTROL	1.61	-0.61	1.00	-0.16	0.84	Externally funded - change in working hours.
PLANNING DELIVERY & ENFORCEMENT & CORPORATE TRANSFORMATION						
PLANNING GROUP MANAGER	1.00	0.00	1.00	0.00	1.00	
UK SHARED PROSPERITY FUND	0.00	0.00	0.00	2.00	2.00	Externally funded Business Support posts.
STRATEGIC GROWTH TEAM	0.86	0.00	0.86	0.09	0.95	
PLANNING DELIVERY	12.65	1.96	14.61	-0.63	13.98	Removal of vacant post.
PLANNING ENFORCEMENT	4.81	0.19	5.00	-1.00	4.00	Removal of vacant post.
PLANNING ADMINISTRATION	1.00	0.00	1.00	0.00	1.00	
DEVELOPMENT STRATEGY	5.50	1.01	6.51	-0.10	6.41	Changes to working hours.
WHETSTONE GARDEN VILLAGE	3.00	-2.00	1.00	-1.00	0.00	Removal of vacant post.
RAIL FREIGHT HUB TEAM	0.50	0.50	1.00	-0.83	0.17	Seconded post returning to substantive post.
NEW LUBBESTHORPE	2.00	0.00	2.00	0.00	2.00	
CORPORATE SERVICES GROUP MANAGER	1.91	0.00	1.91	0.00	1.91	
TRANSFORMATION	0.00	4.00	4.00	1.00	5.00	Addition of IT Business Partner
CUSTOMER SERVICES	14.89	-0.01	14.88	-1.15	13.73	Changes in working hours; conversion to apprentice posts.
COMMUNICATIONS	5.54	0.00	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	5.55	0.35	5.90	0.00	5.90	
LIGHTBULB LOCALITY TEAMS	17.06	-1.42	15.64	1.00	16.64	Fixed term posts added.
HOSPITAL HOUSING ENABLER TEAM	6.00	0.00	6.00	4.77	10.77	Restructure following increase in external funding.
HOUSING OCCUPATIONAL THERAPIST	0.81	0.00	0.81	-0.81	0.00	End of fixed term contract.
LCC OCCUPATIONAL THERAPIST	1.00	-1.00	0.00	0.00	0.00	Discontinued in 2023/24.
BUILDING CONTROL	25.25	-0.24	25.01	-0.27	24.74	Changes in working hours.
HEALTH & RECREATION	2.00	0.00	2.00	0.00	2.00	
SOCIAL PRESCRIBING	2.58	-2.58	0.00	0.00	0.00	Discontinued in 2023/24.
LEISURE DEVELOPMENT - SPORTS	1.00	0.00	1.00	0.00	1.00	
A PLACE TO GROW	0.53	0.02	0.55	0.00	0.55	
COVID 19 CONTAIN FUNDING	1.54	-1.54	0.00	0.00	0.00	Discontinued in 2023/24.
CORPORATE HEALTH IMPROVEMENTS	0.81	0.00	0.81	0.00	0.81	
TOURISM	1.00	0.00	1.00	0.00	1.00	
DWP FLEXIBLE SUPPORT FUND	0.00	0.00	0.00	1.00	1.00	Externally funded fixed term post.
COMMUNITY, BUSINESS, WORK & SKILLS	7.73	-0.51	7.22	0.00	7.22	
TOTALS	330.87	-1.96	328.91	8.35	337.26	