

## Movement in Posts between Original Budget 2024/25 and Proposed Budget 2025/26

| Cost Code                 | Department                                                                                                             | Original Budget 2024/25 | Original No of Posts | Original FTE  | Movement in Posts | Movement in FTE | Proposed Budget 2025/26 | Proposed No of Posts | Proposed FTE  |
|---------------------------|------------------------------------------------------------------------------------------------------------------------|-------------------------|----------------------|---------------|-------------------|-----------------|-------------------------|----------------------|---------------|
|                           | <b>LEADER</b>                                                                                                          |                         |                      |               |                   |                 |                         |                      |               |
| 1103, 8023,8023,8090,8037 | CHIEF EXECUTIVE, EXECUTIVE DIRECTORS AND CORPORATE HEALTH AND SAFETY                                                   | 649,258                 | 5                    | 5.00          | 0                 | 0.00            | 661,870                 | 5                    | 5.00          |
| 1109                      | COMMUNICATIONS                                                                                                         | 289,411                 | 6                    | 5.54          | 0                 | 0.00            | 313,540                 | 6                    | 5.54          |
| 1111                      | INFORMATION MANAGEMNT                                                                                                  | 98,802                  | 2                    | 2.00          | 0                 | 0.00            | 105,200                 | 2                    | 2.00          |
| 1301                      | CORPORATE SERVICES GROUP MANAGER                                                                                       | 143,865                 | 2                    | 1.91          | 0                 | 0.00            | 154,300                 | 2                    | 1.91          |
| 1305                      | ELECTORAL SERVICES                                                                                                     | 122,460                 | 3                    | 2.67          | 0                 | -0.06           | 129,730                 | 3                    | 2.61          |
| 1308                      | LAND CHARGES                                                                                                           | 179,659                 | 5                    | 5.00          | 0                 | 0.00            | 200,380                 | 5                    | 5.00          |
| 1370                      | DEMOCRATIC SERVICES & GOVERNANCE                                                                                       | 112,332                 | 2                    | 2.00          | 0                 | 0.00            | 123,860                 | 2                    | 2.00          |
| 8005                      | DEMOCRATIC SERVICES                                                                                                    | 139,655                 | 3                    | 3.00          | 0                 | 0.00            | 149,550                 | 3                    | 3.00          |
| 8037                      | PA TEAM                                                                                                                | 113,279                 | 3                    | 2.43          | 0                 | 0.00            | 120,530                 | 3                    | 2.43          |
|                           | <b>1,848,721</b>                                                                                                       | <b>31</b>               | <b>29.55</b>         |               |                   |                 | <b>1,958,960</b>        | <b>31</b>            | <b>29.49</b>  |
|                           | <b>FINANCE, PEOPLE &amp; PERFORMANCE</b>                                                                               |                         |                      |               |                   |                 |                         |                      |               |
| 8006                      | FINANCE                                                                                                                | 671,255                 | 15                   | 12.54         | 0                 | 0.78            | 734,950                 | 15                   | 13.32         |
| 3070                      | INCOME & COLLECTIONS                                                                                                   | 259,675                 | 6                    | 6.00          | 0                 | 0.00            | 275,840                 | 6                    | 6.00          |
| 8002                      | HR & TRAINING                                                                                                          | 367,272                 | 7                    | 6.59          | 0                 | 0.00            | 386,800                 | 7                    | 6.59          |
| 8025                      | CUSTOMER SERVICES                                                                                                      | 494,476                 | 18                   | 13.73         | -2                | -0.76           | 526,320                 | 16                   | 12.97         |
| 1112                      | PERFORMANCE MANAGEMENT                                                                                                 | 171,611                 | 4                    | 3.04          | 0                 | 0.03            | 176,180                 | 4                    | 3.07          |
| 1302                      | REVENUES                                                                                                               | 337,211                 | 10                   | 8.59          | 0                 | 0.19            | 374,230                 | 10                   | 8.78          |
| 2272                      | UK SHARED PROSPERITY FUND                                                                                              | 80,781                  | 2                    | 2.00          | -2                | -2.00           | 0                       | 0                    | 0.00          |
| 3008                      | BENEFITS                                                                                                               | 602,261                 | 17                   | 14.46         | -1                | 0.16            | 653,860                 | 16                   | 14.62         |
|                           | <b>2,984,542</b>                                                                                                       | <b>79</b>               | <b>66.95</b>         |               |                   |                 | <b>3,128,180</b>        | <b>74</b>            | <b>65.35</b>  |
|                           | <b>NEIGHBOURHOOD SERVICES &amp; ASSETS</b>                                                                             |                         |                      |               |                   |                 |                         |                      |               |
| 2005                      | PARKS AND OPEN SPACES                                                                                                  | 485,099                 | 11                   | 11.00         | 0                 | 0.00            | 536,840                 | 11                   | 11.00         |
| 2126                      | ENVIRONMENTAL MAINTENANCE                                                                                              | 436,010                 | 12                   | 11.00         | 0                 | 0.00            | 470,340                 | 12                   | 11.00         |
| 2127                      | REFUSE & RECYCLING                                                                                                     | 1,874,851               | 48                   | 47.00         | 0                 | 0.00            | 2,011,310               | 48                   | 47.00         |
| 2130                      | VEHICLE MAINTENANCE                                                                                                    | 363,621                 | 6                    | 6.00          | 0                 | 0.00            | 394,270                 | 6                    | 6.00          |
| 2144                      | FOOD WASTE                                                                                                             | 0                       | 0                    | 0.00          | 22                | 22.00           | 208,950                 | 22                   | 22.00         |
| 2212                      | BUILDING CONTROL                                                                                                       | 1,337,781               | 29                   | 24.74         | 0                 | 0.00            | 1,396,210               | 29                   | 24.74         |
| 8008                      | COUNCIL OFFICES/CLEANERS/CARETAKERS                                                                                    | 70,854                  | 2                    | 2.00          | 0                 | 0.00            | 78,740                  | 2                    | 2.00          |
| 8016,8060,8070            | NEIGHBOURHOOD SERVICES GROUP MANAGER, MANAGEMENT, ADMIN AND ASSETS & MAJOR PROJECTS MANAGEMENT                         | 302,650                 | 6                    | 6.00          | 2                 | 1.61            | 468,500                 | 8                    | 7.61          |
| 8029                      | PROPERTY SERVICES                                                                                                      | 119,942                 | 2                    | 2.00          | 0                 | 0.00            | 127,220                 | 2                    | 2.00          |
|                           | <b>4,990,808</b>                                                                                                       | <b>116</b>              | <b>109.74</b>        |               |                   |                 | <b>5,692,380</b>        | <b>140</b>           | <b>133.35</b> |
|                           | <b>HEALTH, LEISURE, CLIMATE AND ECONOMIC DEVELOPMENT</b>                                                               |                         |                      |               |                   |                 |                         |                      |               |
| 2003,2017,2036,2141, 8052 | LEISURE DEVELOPMENT - SPORTS, ACTIVE TRAVEL, A PLACE TO GROW, CORPORATE HEALTH IMPROVEMENTS AND DWP - FLEXIBLE SUPPORT | 140,549                 | 4                    | 3.36          | 1                 | 0.90            | 193,080                 | 5                    | 4.26          |
| 2044                      | HOSPITAL HOUSING ENABLER TEAM                                                                                          | 522,078                 | 13                   | 10.77         | 1                 | 1.77            | 567,450                 | 14                   | 12.54         |
| 2140                      | HEALTH & RECREATION                                                                                                    | 107,281                 | 2                    | 2.00          | 0                 | 0.00            | 113,620                 | 2                    | 2.00          |
| 3500                      | LIGHTBULB CENTRAL HUB                                                                                                  | 1,042,053               | 25                   | 22.54         | 9                 | 10.46           | 1,572,190               | 34                   | 33.00         |
| 8017                      | COMMUNITY DEVELOPMENT AND PARTNERSHIPS                                                                                 | 344,509                 | 8                    | 7.22          | 2                 | 2.00            | 460,220                 | 10                   | 9.22          |
| 8050                      | REGULATORY & LEISURE SERVICES GRP MGR                                                                                  | 134,427                 | 2                    | 1.61          | -2                | -1.61           | 0                       | 0                    | 0.00          |
| 8055                      | TOURISM                                                                                                                | 47,782                  | 2                    | 1.00          | 0                 | 0.00            | 51,840                  | 2                    | 1.00          |
|                           | <b>2,338,679</b>                                                                                                       | <b>56</b>               | <b>48.50</b>         |               |                   |                 | <b>2,958,400</b>        | <b>67</b>            | <b>62.02</b>  |
|                           | <b>HOUSING, COMMUNITY, SAFETY &amp; ENVIRONMENTAL SERVICES</b>                                                         |                         |                      |               |                   |                 |                         |                      |               |
| 2006                      | COMMUNITY SERVICES                                                                                                     | 367,912                 | 7                    | 7.00          | 1                 | 0.00            | 385,170                 | 8                    | 7.00          |
| 2025                      | CHILDRENS SERVICES                                                                                                     | 77,946                  | 2                    | 1.50          | 0                 | 0.00            | 82,510                  | 2                    | 1.50          |
| 3021                      | HOUSING SERVICES                                                                                                       | 729,652                 | 17                   | 16.00         | 2                 | 2.00            | 928,290                 | 19                   | 18.00         |
| 3050                      | COMMUNITY SERVICES GROUP MANAGER                                                                                       | 125,592                 | 2                    | 1.50          | 0                 | 0.00            | 135,060                 | 2                    | 1.50          |
| 8013, 2054                | ENVIRONMENTAL SERVICES and DEFRA AIR QUALITY                                                                           | 392,297                 | 9                    | 7.84          | 0                 | 0.16            | 429,440                 | 9                    | 8.00          |
| 8014                      | ENVIRONMENTAL HEALTH                                                                                                   | 697,751                 | 16                   | 14.17         | 0                 | 0.00            | 694,150                 | 16                   | 14.17         |
|                           | <b>2,391,150</b>                                                                                                       | <b>53</b>               | <b>48.01</b>         |               |                   |                 | <b>2,654,620</b>        | <b>56</b>            | <b>50.17</b>  |
|                           | <b>PLANNING, TRANSFORMATION &amp; IT</b>                                                                               |                         |                      |               |                   |                 |                         |                      |               |
| 2202                      | PLANNING DELIVERY                                                                                                      | 726,485                 | 15                   | 13.98         | 0                 | 0.17            | 777,750                 | 15                   | 14.15         |
| 2204                      | PLANNING ENFORCEMENT                                                                                                   | 196,234                 | 4                    | 4.00          | 0                 | 0.00            | 176,390                 | 4                    | 4.00          |
| 2205                      | PLANNING POLICY                                                                                                        | 375,875                 | 7                    | 6.41          | 0                 | 0.48            | 417,610                 | 7                    | 6.89          |
| 2215                      | NEW LUBBESTHORPE                                                                                                       | 130,506                 | 2                    | 2.00          | 0                 | 0.00            | 136,440                 | 2                    | 2.00          |
| 2270, 2210,2013,2214      | PLANNING GROUP MANAGER, PLANNING ADMIN, STRATEGIC GROWTH AND RAIL FREIGHT HUB                                          | 249,171                 | 4                    | 3.12          | -1                | -0.17           | 236,590                 | 3                    | 2.95          |
| 8007                      | ICT SERVICES                                                                                                           | 0                       | 0                    | 0.00          | 7                 | 7.00            | 380,980                 | 7                    | 7.00          |
| 8200                      | SERVICE TRANSFORMATION                                                                                                 | 177,497                 | 2                    | 2.00          | 0                 | 0.00            | 186,240                 | 2                    | 2.00          |
| 8202                      | SERVICE TRANSFORMATION SM                                                                                              | 175,517                 | 3                    | 3.00          | 0                 | 0.00            | 185,770                 | 3                    | 3.00          |
|                           | <b>2,031,285</b>                                                                                                       | <b>37</b>               | <b>34.51</b>         |               |                   |                 | <b>2,497,770</b>        | <b>43</b>            | <b>41.99</b>  |
|                           | <b>TOTALS</b>                                                                                                          | <b>16,585,185</b>       | <b>372</b>           | <b>337.26</b> | <b>39</b>         | <b>45.11</b>    | <b>18,890,310</b>       | <b>411</b>           | <b>382.37</b> |

\* The additional posts detailed in section 4.4 of the Establishment Report are included in the above table

\*\* In addition to the 2024/25 figures above, £164,000 general pay provision was included in Establishment