

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	Movement in FTEs 2024/25 to 2025/26	No. of FTEs 2025/26 Budget	Notes
LEADER								
CHIEF EXECUTIVE & DIRECTORS	3.00	0.00	3.00	1.00	4.00	0.00	4.00	
PA TEAM	2.43	0.00	2.43	0.00	2.43	0.00	2.43	
DEMOCRATIC SERVICES & GOVERNANCE	4.89	0.11	5.00	0.00	5.00	0.00	5.00	
INFORMATION MANAGEMNT	2.32	-0.32	2.00	0.00	2.00	0.00	2.00	
ELECTORAL SERVICES	2.67	0.00	2.67	0.00	2.67	-0.06	2.61	
LAND CHARGES	5.81	-0.11	5.70	-0.70	5.00	0.00	5.00	
CORPORATE HEALTH & SAFETY	1.00	0.00	1.00	0.00	1.00	0.00	1.00	
COMMUNICATIONS	5.54	0.00	5.54	0.00	5.54	0.00	5.54	
CORPORATE SERVICES GROUP MANAGER	1.91	0.00	1.91	0.00	1.91	0.00	1.91	
NEIGHBOURHOOD SERVICES & ASSETS								
NEIGHBOURHOOD SERVICES GROUP MANAGER	1.00	0.00	1.00	0.00	1.00	0.00	1.00	
NEIGHBOURHOOD SERVICES MGMT & ADMIN	4.61	0.00	4.61	0.39	5.00	0.00	5.00	
CLEANSING	10.80	-0.30	10.50	0.50	11.00	0.00	11.00	
REFUSE & RECYCLING	44.00	0.00	44.00	3.00	47.00	0.00	47.00	
VEHICLE MAINTENANCE	5.00	0.00	5.00	1.00	6.00	0.00	6.00	
OPEN SPACES & GROUNDS MAINTENANCE	11.00	0.00	11.00	0.00	11.00	0.00	11.00	
PROPERTY SERVICES	2.00	0.00	2.00	0.00	2.00	0.00	2.00	
COUNCIL OFFICES/CLEANERS/CARETAKERS	2.00	0.00	2.00	0.00	2.00	0.00	2.00	
BUILDING CONTROL	25.25	-0.24	25.01	-0.27	24.74	0.00	24.74	
ASSETS & MAJOR PROJECTS MANAGEMENT	0.00	0.00	0.00	0.00	0.00	1.61	1.61	
FOOD WASTE	0.00	0.00	0.00	0.00	0.00	22.00	22.00	
FINANCE, PEOPLE & PERFORMANCE								
FINANCE	11.50	0.00	11.50	1.04	12.54	0.78	13.32	Additional Finance Assistant approved by Cabinet Executive, September 2023.
INCOME & COLLECTIONS	6.00	0.00	6.00	0.00	6.00	0.00	6.00	
REVENUES & BENEFITS	24.56	-0.92	23.64	-0.59	23.05	0.35	23.40	Changes to working hours.
CORPORATE PERFORMANCE	5.42	-2.07	3.35	-0.31	3.04	0.03	3.07	Changes to working hours.
HR & TRAINING	6.27	1.21	7.48	-0.89	6.59	0.00	6.59	
CUSTOMER SERVICES	14.89	-0.01	14.88	-1.15	13.73	-0.76	12.97	Changes in working hours; conversion to apprentice posts.
HOUSING, COMMUNITY SAFETY & ENVIRONMENTAL SERVICES								
COMMUNITY SERVICES GROUP MANAGER	1.50	0.00	1.50	0.00	1.50	0.00	1.50	
HOUSING SERVICES	13.00	3.00	16.00	0.00	16.00	2.00	18.00	
COMMUNITY SERVICES	7.48	-0.48	7.00	0.00	7.00	-4.00	3.00	
CHILDRENS SERVICES	2.11	-0.61	1.50	0.00	1.50	0.00	1.50	
ENVIRONMENTAL SERVICES	10.20	0.41	10.61	-3.61	7.00	0.00	7.00	
ENVIRONMENTAL HEALTH	10.56	0.00	10.56	3.61	14.17	0.00	14.17	
AIR QUALITY CONTROL	1.61	-0.61	1.00	-0.16	0.84	0.16	1.00	Externally funded - change in working hours.
CRIME & DISORDER	0.00	0.00	0.00	0.00	0.00	1.00	1.00	
COMMUNITY SAFETY - DOMESTIC ABUSE	0.00	0.00	0.00	0.00	0.00	1.00	1.00	
RESIDENTS SUPPORT	0.00	0.00	0.00	0.00	0.00	2.00	2.00	Externally funded - change in working hours.
PLANNING, TRANSFORMATION AND ICT								
PLANNING GROUP MANAGER	1.00	0.00	1.00	0.00	1.00	0.00	1.00	
LUK SHARED PROSPERITY FUND	0.00	0.00	0.00	2.00	2.00	-2.00	0.00	
STRATEGIC GROWTH TEAM	0.86	0.00	0.86	0.09	0.95	0.00	0.95	
PLANNING DELIVERY	12.65	1.96	14.61	-0.63	13.98	0.17	14.15	Removal of vacant post.
PLANNING ENFORCEMENT	4.81	0.19	5.00	-1.00	4.00	1.00	5.00	Removal of vacant post.
PLANNING ADMINISTRATION	1.00	0.00	1.00	0.00	1.00	0.00	1.00	
DEVELOPMENT STRATEGY	5.50	1.01	6.51	-0.10	6.41	0.48	6.89	Changes to working hours.
WHETSTONE GARDEN VILLAGE	3.00	-2.00	1.00	-1.00	0.00	0.00	0.00	Removal of vacant post.
RAIL FREIGHT HUB TEAM	0.50	0.50	1.00	-0.83	0.17	-0.17	0.00	Seconded post returning to substantive post.
NEW LUBBESTHORPE	2.00	0.00	2.00	0.00	2.00	0.00	2.00	
TRANSFORMATION	0.00	4.00	4.00	1.00	5.00	0.00	5.00	Addition of IT Business Partner
ICT SERVICES	0.00	0.00	0.00	0.00	0.00	7.00	7.00	Addition of IT Business Partner
HEALTH, LEISURE, CLIMATE AND ECONOMIC DEVELOPMENT								
REGULATORY & LEISURE SERVICES GRP MGR	1.61	0.00	1.61	0.00	1.61	-1.61	0.00	
LIGHTBULB CENTRAL HUB	5.55	0.35	5.90	0.00	5.90	27.10	33.00	
LIGHTBULB LOCALITY TEAMS	17.06	-1.42	15.64	1.00	16.64	-16.64	0.00	Fixed term posts added.
HOSPITAL HOUSING ENABLER TEAM	6.00	0.00	6.00	4.77	10.77	1.77	12.54	Restructure following increase in external funding.
HOUSING OCCUPATIONAL THERAPIST	0.81	0.00	0.81	-0.81	0.00	0.00	0.00	
LCC OCCUPATIONAL THERAPIST	1.00	-1.00	0.00	0.00	0.00	0.00	0.00	
ACTIVE TRAVEL	0.00	0.00	0.00	0.00	0.00	1.00	1.00	
HEALTH & RECREATION	2.00	0.00	2.00	0.00	2.00	0.00	2.00	
SOCIAL PRESCRIBING	2.58	-2.58	0.00	0.00	0.00	0.00	0.00	
LEISURE DEVELOPMENT - SPORTS	1.00	0.00	1.00	0.00	1.00	0.00	1.00	
A PLACE TO GROW	0.53	0.02	0.55	0.00	0.55	-0.10	0.45	
COVID 19 CONTAIN FUNDING	1.54	-1.54	0.00	0.00	0.00	0.00	0.00	
CORPORATE HEALTH IMPROVEMENTS	0.81	0.00	0.81	0.00	0.81	0.00	0.81	
TOURISM	1.00	0.00	1.00	0.00	1.00	0.00	1.00	
DWP FLEXIBLE SUPPORT FUND	0.00	0.00	0.00	1.00	1.00	0.00	1.00	
COMMUNITY, BUSINESS, WORK & SKILLS	7.73	-0.51	7.22	0.00	7.22	2.00	9.22	
TOTALS	330.87	-1.96	328.91	8.35	337.26	46.11	383.37	