

Movement in Posts between Original Budget 2025/26 and Proposed Budget 2026/27

Department	Original Budget 2025/26	Original No of Posts	Original FTE	Movement in Posts	Movement in FTE	Proposed Budget 2026/27	Proposed No of Posts	Proposed FTE
LEADER								
CHIEF EXECUTIVE, EXECUTIVE DIRECTORS AND CORPORATE HEALTH AND SAFETY	661,870	5	5.00	0	0.00	662,730	5	5.00
COMMUNICATIONS	313,540	6	5.54	0	0.00	314,720	6	5.54
INFORMATION MANAGEMNT	105,200	2	2.00	0	0.00	104,710	2	2.00
CORPORATE SERVICES GROUP MANAGER	154,300	2	1.91	0	0.00	156,000	2	1.91
ELECTORAL SERVICES	129,730	3	2.61	1	1.00	172,840	4	3.61
LAND CHARGES	200,380	5	5.00	1	0.61	199,880	6	5.61
DEMOCRATIC SERVICES & GOVERNANCE	123,860	2	2.00	0	0.00	129,610	2	2.00
DEMOCRATIC SERVICES	149,550	3	3.00	0	0.00	147,880	3	3.00
PA TEAM	120,530	3	2.43	0	0.00	119,140	3	2.43
PERFORMANCE MANAGEMENT	190,340	4	3.24	1	0.95	222,580	5	4.19
LOCAL GOVERNMENT REFORM	0	0	0.00	3	3.00	165,120	3	3.00
	2,149,300	35	32.73			2,395,210	41	38.29
FINANCE, PEOPLE & TRANSFORMATION								
FINANCE	755,280	15	13.32	1	1.41	821,970	16	14.73
INCOME & COLLECTIONS	275,840	6	6.00	0	0.00	274,550	6	6.00
HR & TRAINING	386,800	7	6.59	2	2.00	454,430	9	8.59
CUSTOMER SERVICES	526,320	16	12.97	1	-0.03	524,500	17	12.94
REVENUES	374,230	10	8.78	1	-0.40	348,550	11	8.38
UK SHARED PROSPERITY FUND	0	0	0.00	0	0.00	0	0	0.00
BENEFITS	653,860	16	14.62	1	0.13	659,100	17	14.75
SERVICE TRANSFORMATION	186,240	2	2.00	0	0.00	192,230	2	2.00
SERVICE TRANSFORMATION SM	185,770	3	3.00	1	1.00	212,120	4	4.00
ICT SERVICES	380,980	7	7.00	0	0.00	393,390	7	7.00
	3,725,320	82	74.28			3,880,840	89	78.39
NEIGHBOURHOOD SERVICES & ASSETS								
PARKS AND OPEN SPACES	536,840	11	11.00	-1	-1.00	482,860	10	10.00
ENVIRONMENTAL MAINTENANCE	470,340	12	11.00	0	0.00	465,860	12	11.00
REFUSE & RECYCLING	2,011,310	48	47.00	0	0.00	2,019,650	48	47.00
VEHICLE MAINTENANCE	394,270	6	6.00	1	1.00	415,170	7	7.00
FOOD WASTE	208,950	22	22.00	-7	-7.00	572,730	15	15.00
BUILDING CONTROL	1,396,210	29	24.74	0	2.18	1,393,320	29	26.92
BUILDING SAFETY LEVY	0	0	0.00	1	1.00	40,350	1	1.00
COUNCIL OFFICES/CLEANERS/CARETAKERS	78,740	2	2.00	0	0.00	74,250	2	2.00
NEIGHBOURHOOD SERVICES GROUP MANAGER, MANAGEMENT, ADMIN AND ASSETS & MAJOR PROJECTS MANAGEMENT	468,500	8	7.61	0	0.00	481,410	8	7.61
PROPERTY SERVICES	127,220	2	2.00	0	0.00	127,290	2	2.00
	5,692,380	140	133.35			6,072,890	134	129.53
HEALTH, COMMUNITY AND ECONOMIC DEVELOPMENT								
LEISURE DEVELOPMENT - SPORTS, ACTIVE TRAVEL, A PLACE TO GROW, CORPORATE HEALTH IMPROVEMENTS AND DWP - FLEXIBLE SUPPORT FUND	144,580	4	2.26	2	3.19	263,010	6	5.45
HEALTH & RECREATION	113,620	2	2.00	0	0.00	114,110	2	2.00
COMMUNITY DEVELOPMENT AND PARTNERSHIPS	508,720	11	10.22	1	1.00	532,040	12	11.22
REGULATORY & LEISURE SERVICES GRP MGR	0	0	0.00	0	0.00	0	0	0.00
TOURISM	51,840	2	1.00	0	0.00	51,910	2	1.00
	818,760	19	15.48			961,070	22	19.67
HOUSING, COMMUNITY, SAFETY AND ENVIRONMENTAL SERVICES								
COMMUNITY SERVICES	385,170	8	7.00	0	0.00	381,920	8	7.00
CHILDRENS SERVICES	82,510	2	1.50	0	0.00	81,560	2	1.50
HOUSING SERVICES	930,060	19	18.00	0	0.00	976,410	19	18.00
COMMUNITY SERVICES GROUP MANAGER	135,060	2	1.50	0	0.00	133,540	2	1.50
ENVIRONMENTAL SERVICES and DEFRA AIR QUALITY	429,440	9	8.00	-1	-1.00	389,060	8	7.00
ENVIRONMENTAL HEALTH	694,150	16	14.17	1	-1.00	654,130	17	13.17
HOSPITAL HOUSING ENABLER TEAM	567,450	14	12.54	0	-0.50	582,150	14	12.04
LIGHTBULB CENTRAL HUB	1,093,700	26	22.33	2	0.50	1,100,170	28	22.83
	4,317,540	96	85.04			4,298,940	98	83.04
PLANNING AND STRATEGIC GROWTH								
PLANNING DELIVERY	777,750	15	14.15	2	2.11	824,530	17	16.26
PLANNING ENFORCEMENT	176,390	4	4.00	0	0.00	201,310	4	4.00
PLANNING POLICY	417,610	7	6.89	0	0.00	413,380	7	6.89
NEW LUBBESTHORPE	136,440	2	2.00	-2	-2.00	0	0	0.00
PLANNING GROUP MANAGER, PLANNING ADMIN AND STRATEGIC GROWTH	236,590	3	2.95	2	2.05	370,130	5	5.00
	1,744,780	31	29.99			1,809,350	33	32.15
TOTALS	18,448,080	403	370.87	14	10.20	19,418,300	417	381.07

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