

APPENDIX 7

Human Resources Statement 2022/23

| Cluster | Business Units | Budgeted Full Time Equivalent |
|-------------------------------------|----------------------------------|--------------------------------------|
| Corporate | Investment Properties | 0.50 |
| Corporate Total | | 0.50 |
| Our Council | Central Purchasing & Procurement | 0.05 |
| | Change Management | 7.40 |
| | Chief Executive | 1.00 |
| | Civic Responsibilities | 1.00 |
| | Committee Administration | 4.30 |
| | Communications | 5.12 |
| | Corporate Services | 0.93 |
| | Corporate Support Services | 3.45 |
| | Crematorium | 4.00 |
| | Customer Relations | 15.10 |
| | Debtors | 1.15 |
| | Electoral Registration | 2.93 |
| | Financial Services - Accountancy | 11.07 |
| | Green Waste Service | 1.00 |
| | Health & Safety At Work | 0.25 |
| | Human Resources | 4.20 |
| | IT & Contracts Team | 3.05 |
| | Local Land Charges | 3.15 |
| | Local Tax Collection | 11.41 |
| | Markets | 1.45 |
| | Members' Costs | 0.38 |
| | Payroll | 0.20 |
| | Policy & Governance | 1.00 |
| | Property Services | 7.74 |
| Supplementary Services (Chargeable) | 2.10 | |
| Systems Development | 12.29 | |
| Trade Waste | 1.10 | |
| WLDC - Apprentices | 5.81 | |
| Our Council Total | | 112.58 |

| Cluster | Business Units | Budgeted Full Time Equivalent |
|-------------------------|--------------------------------|--------------------------------------|
| Our People | Communities | 5.94 |
| | Homelessness Prevention | 5.23 |
| | Homelessness Relief | 5.23 |
| | Housing Benefit Administration | 11.98 |
| | Housing Renewal Activity | 4.35 |
| | Housing Standards | 5.25 |
| | Leisure Centre - Gainsborough | 0.05 |
| | Policy & Strategy | 3.00 |
| | Trinity Arts Centre | 4.22 |
| | Wellbeing Delivery | 8.00 |
| Our People Total | | 53.25 |

| Cluster | Business Units | Budgeted Full Time Equivalent |
|---------------------------|--|--------------------------------------|
| Our Place | Building Regulations - Fee Earning | 3.35 |
| | Building Regulations - Non-Fee Earning | 2.75 |
| | Car Parks | 1.02 |
| | CCTV Service | 3.00 |
| | Cemeteries | 0.25 |
| | Civil Parking Enforcement | 0.33 |
| | Commercial Services | 2.20 |
| | Community Licences | 2.45 |
| | Community Safety | 2.65 |
| | Conservation & Listed Buildings | 2.05 |
| | Development Control | 18.13 |
| | Economic Regeneration | 4.51 |
| | Emergency Planning | 0.10 |
| | Food Safety | 4.59 |
| | Gainsborough Heritage Regeneration | 1.01 |
| | Homes, Health and Wellbeing | 0.95 |
| | Mayflower 400 | 0.00 |
| | Neighbourhood Planning | 1.00 |
| | Pest And Dog Control | 0.05 |
| | Planning Enforcement | 2.15 |
| | Planning Policy Activity | 0.02 |
| | Pollution Reduction | 3.45 |
| | Street Cleansing | 15.75 |
| Street Naming & Numbering | 0.81 | |
| Visitor Economy | 1.00 | |
| Waste Collection | 47.90 | |
| Our Place Total | | 121.47 |
| Grand Total | | 287.80 |