

APPENDIX 14

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