

APPENDIX 7

Human Resources Statement 2023/24

Cluster	Business Units	Budgeted Full Time Equivalent
Corporate	Investment Properties	0.30
Corporate	Total	0.3
Our Council	Apprentices	5.81
	Assistant Director - Homes & Communities	1.00
	Assistant Director - People & Democratic Services	1.00
	Change Management	11.00
	Chief Executive	1.00
	Civic Responsibilities	1.00
	Committee Administration	4.00
	Communications	4.65
	CORP Support Services	4.30
	Council Tax	11.25
	Crematorium	4.00
	Customer Relations	15.00
	Debtors	1.10
	Director - Change Management, ICT & Regulatory Ser	1.00
	Director - Corporate Services	1.00
	Director - Operational & Commercial Services	1.00
	Director - Planning, Regeneration & Communities	1.00
	Electoral Registration	2.86
	Financial Services - Accountancy	10.81
	Governance	1.70
	Green Waste Service	1.00
	Health & Safety At Work	1.00
	Human Resources	4.22
	ICT	3.00
	Local Land Charges	3.10
	NNDR	0.12
	Payroll Services	0.20
	Policy & Strategy	4.00
	Property Services	7.93
	Supplementary Services (Chargeable)	2.15
	Systems Development	13.24
	Trade Waste	1.10
Our Council	Total	125.54
	Better Care Fund	3.20
	Communities	7.59
	Homelessness Prevention	4.22
	Homelessness Relief	4.22
	Housing Benefit Administration	10.85
	Housing Standards	5.20
	Trinity Arts Centre	4.38
	Wellbeing Lincs Delivery	8.00
Our People	Total	47.66

Cluster	Business Units	Budgeted Full Time Equivalent
Our People	Total	47.66
Our Place	Building Regulations - Fee Earning	3.30
	Building Regulations - Non-Fee Earning	2.70
	Car Parks	1.15
	CCTV Service	5.54
	Cemeteries	0.25
	Civil Parking Enforcement	0.45
	Commercial Services	2.00
	Community Infrastructure Lew	1.00
	Community Licences	2.40
	Community Safety	2.60
	Conservation & Trees	2.00
	Development Management	15.42
	Economic Regeneration	5.20
	Food Safety	4.54
	Gainsborough Heritage Regeneration - THI	1.02
	Homes, Health and Wellbeing	1.80
	Levelling Up Fund	5.66
	Markets	2.50
	Neighbourhood Planning	1.00
	Pest And Dog Control	0.05
	Planning Enforcement	2.10
	Planning Policy Activity	2.00
	Pollution Reduction	3.40
	Street Cleansing	15.70
	Street Name and Numbering	0.81
	Visitor Economy	1.00
	Waste Collection	48.05
	WLDC Voices	0.41
Our Place	Total	134.05
	Grand Total	307.55