

APPENDIX xx

## Human Resources Statement 2024/25

Cluster	Business Units	Budgeted Full Time Equivalent
Corporate	Investment Properties	0.30
<b>Corporate</b>	<b>Total</b>	<b>0.3</b>
Our Council	Apprentices	5.81
	Assistant Director - Homes & Communities	1.00
	Assistant Director - People & Democratic Services	1.00
	Change Management	7.00
	Chief Executive	1.00
	Civic Responsibilities	1.00
	Committee Administration	4.00
	Communications	3.65
	CORP Support Services	4.30
	Council Tax	12.25
	Crematorium	4.00
	Customer Relations	13.81
	Data Protection/FOI	0.70
	Debtors	1.10
	Director - Change Management, ICT & Regulatory S	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	11.81
	Governance	1.00
	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	3.00
	Property Services	7.84
	Supplementary Services (Chargeable)	2.15
	Systems Development	10.24
	Trade Waste	1.10
<b>Our Council</b>	<b>Total</b>	<b>117.26</b>
Our People	Better Care Fund	0.20
	Communities	6.59
	Homelessness Prevention	3.72
	Homelessness Relief	3.72
	Housing Benefit Administration	10.85
	Housing Standards	5.20
	Trinity Arts Centre	4.38
<b>Our People</b>	<b>Total</b>	<b>34.66</b>

<b>Cluster</b>	<b>Business Units</b>	<b>Budgeted Full Time Equivalent</b>
Our Place	Building Regulations - Fee Earning	3.75
	Building Regulations - Non-Fee Earning	3.25
	Car Parks	0.20
	CCTV Service	3.00
	Cemeteries	0.25
	Civil Parking Enforcement	0.15
	Commercial Services	2.00
	Community Licences	2.40
	Community Safety	2.60
	Conservation & Trees	2.00
	Development Management	15.42
	Economic Regeneration	5.00
	Food Safety	4.54
	Homes, Health and Wellbeing	0.80
	Markets	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	47.05
<b>Our Place</b>	<b>Total</b>	<b>118.47</b>
	<b>Grand Total</b>	<b>270.69</b>