

APPENDIX 7

Human Resources Statement 2025/26

Cluster	Business Unit	Budgeted Full Time Equivalent
Corporate	Investment Properties	0.30
Corporate	Total	0.30
Our Council	Assistant Director - Homes & Communities	1.00
Our Council	Assistant Director - People & Democratic Services	1.00
Our Council	Change Management	6.00
Our Council	Chief Executive	1.00
Our Council	Civic Responsibilities	1.00
Our Council	Committee Administration	5.00
Our Council	Communications	3.65
Our Council	CORP Support Services	4.30
Our Council	Council Tax	11.45
Our Council	Crematorium	4.00
Our Council	Customer Relations	13.81
Our Council	Data Protection/FOI	0.70
Our Council	Debtors	1.30
Our Council	Director - Change Management, ICT & Regulatory Services	1.00
Our Council	Director - Corporate Services	1.00
Our Council	Director - Operational & Commercial Services	1.00
Our Council	Director - Planning, Regeneration & Communities	1.00
Our Council	Electoral Registration	3.00
Our Council	Financial Services - Accountancy	10.81
Our Council	Governance	1.00
Our Council	Green Waste Service	1.00
Our Council	Health & Safety At Work	1.00
Our Council	Human Resources	4.22
Our Council	ICT	3.00
Our Council	Local Land Charges	3.10
Our Council	NNDR	0.12
Our Council	Payroll Services	0.20
Our Council	Policy & Strategy	3.00
Our Council	Property Services	7.84
Our Council	Supplementary Services (Chargeable)	2.15
Our Council	Systems Development	10.24
Our Council	Trade Waste	1.10
Our Council	Total	109.99
Our People	Better Care Fund	0.20
Our People	Communities	6.00
Our People	Homelessness Prevention	3.47
Our People	Homelessness Relief	3.47
Our People	Housing Benefit Administration	10.85
Our People	Housing Standards	5.20
Our People	Trinity Arts Centre	4.08
Our People	Total	33.27

Our Place	Building Regulations - Fee Earning	3.75
Our Place	Building Regulations - Non-Fee Earning	3.25
Our Place	Car Parks	0.20
Our Place	CCTV Service	6.00
Our Place	Cemeteries	0.25
Our Place	Civil Parking Enforcement	0.15
Our Place	Commercial Services	2.00
Our Place	Community Licences	2.40
Our Place	Community Safety	2.60
Our Place	Conservation & Trees	2.00
Our Place	Development Management	15.42
Our Place	Economic Regeneration	5.00
Our Place	Food Safety	3.94
Our Place	Homes, Health and Wellbeing	0.80
Our Place	Markets	1.00
Our Place	Pest And Dog Control	0.05
Our Place	Planning Enforcement	2.10
Our Place	Planning Policy Activity	2.00
Our Place	Pollution Reduction	4.00
Our Place	Street Cleansing	15.70
Our Place	Street Name and Numbering	0.81
Our Place	Visitor Economy	1.00
Our Place	Waste Collection	47.05
Our Place	Total	121.47
	Grand Total	265.03