

Service	No. of FTEs 2017/18 Budget	Movement in FTEs 2017/18 to 2018/19	No. of FTEs 2018/19 Budget	Movement in FTEs 2018/19 to 2019/20	No. of FTEs 2019/20 Budget	Notes
CORPORATE MANAGEMENT						
CHIEF EXECUTIVE & DIRECTORS	3.00	0.00	3.00	0.00	3.00	
PA TEAM	2.04	0.00	2.04	0.39	2.43	Full time Senior PA appointed.
CORPORATE SERVICES						
CORPORATE SERVICES GROUP MANAGER	2.00	0.00	2.00	-0.09	1.91	Includes PA to Group Manager (hours reduced).
DEMOCRATIC SERVICES & GOVERNANCE	4.57	0.00	4.57	0.75	5.32	New FT Solicitor Post/Admin post reduced hours.
INFORMATION MANAGEMNT	2.00	0.00	2.00	0.00	2.00	
CUSTOMER SERVICES	14.89	1.00	15.89	0.00	15.89	
COMMUNICATIONS	2.54	1.00	3.54	0.00	3.54	New post of Web Application Developer.
ELECTORAL SERVICES	2.68	0.00	2.68	0.00	2.68	
LAND CHARGES	4.00	1.00	5.00	0.80	5.80	New Team Assistant Post 29.5 hrs
CORPORATE PERFORMANCE	4.49	1.00	5.49	0.00	5.49	Corporate Projects Officer recruited.
FINANCIAL SERVICES						
FINANCE	10.30	0.26	10.56	-1.01	9.55	Finance Assistant post deleted.
INCOME & COLLECTIONS	0.00	5.81	5.81	1.19	7.00	Apprentice added plus increased job share hours.
COMMUNITY SERVICES						
COMMUNITY SERVICES GROUP MANAGER	1.50	0.00	1.50	0.00	1.50	Includes PA to Group Manager.
HOUSING SERVICES	6.00	3.00	9.00	1.50	10.50	New Housing Options Officer and 18.5hrs increase on Officer Post
COMMUNITY SERVICES	9.34	0.09	9.43	-1.87	7.56	Team restructured.
REVENUES & BENEFITS	33.81	-5.81	28.00	0.00	28.00	Income & Collections Team transferred to Finance.
LIGHTBULB CENTRAL HUB	2.00	2.00	4.00	0.96	4.96	Part externally funded.
BLABY LIGHTBULB LOCALITY TEAM	2.50	0.00	2.50	0.41	2.91	Part externally funded.
OTHER DISTRICT LIGHTBULB LOCALITY TEAM	0.00	10.83	10.83	0.79	11.62	Employed by Blaby but funded by other districts and County Council.
CHILDRENS SERVICES	2.11	0.00	2.11	0.00	2.11	
SUPPORTING LEICESTERSHIRE FAMILIES	3.00	-1.00	2.00	-2.00	0.00	Transferred to County Council under TUPE.
HOSPITAL HOUSING ENABLER TEAM	3.00	-1.00	2.00	-2.00	0.00	No confirmed external funding for 2019/20
NEIGHBOURHOOD SERVICES AND ASSETS						
NEIGHBOURHOOD SERVICES GROUP MANAGER	2.00	0.00	2.00	0.00	2.00	Includes Senior Admin Assistant to Group Manager.
NEIGHBOURHOOD SERVICES MGMT & ADM	3.00	0.00	3.00	0.00	3.00	
CLEANSING	10.20	0.21	10.41	0.59	11.00	
REFUSE & RECYCLING	53.59	-10.00	43.59	0.41	44.00	
VEHICLE MAINTENANCE	5.00	1.00	6.00	-1.00	5.00	1 Fitter post deleted. Includes Apprentice Fitter.
OPEN SPACES & GROUNDS MAINTENANCE	4.00	2.00	6.00	3.00	9.00	2 officers transferred from other services plus 3 new Operative posts added Contract terminated 31st March 2018 - supervisor transferred to Open Spaces.
HIGHWAYS CYCLICAL MAINTENANCE	2.00	-2.00	0.00	0.00	0.00	
PROPERTY SERVICES	3.00	0.00	3.00	0.00	3.00	
COUNCIL OFFICES/CLEANERS/CARETAKERS	2.34	0.00	2.34	-0.34	2.00	1 cleaner post deleted (Cleaning to be done by Outside Contractors)
CORPORATE HEALTH & SAFETY	1.00	0.00	1.00	0.00	1.00	
HUMAN RESOURCES						
HR & TRAINING	6.07	0.09	6.16	0.00	6.16	
PLANNING, ECONOMIC DEVELOPMENT & HOUSING STRATEGY						
PLANNING GROUP MANAGER	1.00	0.00	1.00	0.00	1.00	
STRATEGIC GROWTH TEAM	1.00	2.00	3.00	1.00	4.00	New Major Schemes Post added (Externally Funded)
PLANNING DELIVERY	13.76	-2.35	11.41	2.00	13.41	New Senior Planning Officer and Planning Apprentice added
PLANNING ENFORCEMENT	4.81	0.00	4.81	0.00	4.81	
PLANNING ADMINISTRATION	1.00	0.00	1.00	0.00	1.00	
DEVELOPMENT STRATEGY	8.65	-2.00	6.65	1.00	7.65	Principal Planning Policy Officer post added
REGULATORY & LEISURE SERVICES						
REGULATORY & LEISURE SERVICES GRP MGR	1.61	0.00	1.61	0.00	1.61	Includes PA to Group Manager.
ENVIRONMENTAL SERVICES/HEALTH	18.17	1.50	19.67	0.00	19.67	Empty Homes Service brought back in-house (1.5 FTE). New posts added as part of the Shared Service with Harborough/Oadby & Wigston
BUILDING CONTROL	5.00	2.61	7.61	1.00	8.61	
HEALTH & RECREATION	3.00	-1.00	2.00	-0.19	1.81	Green Space Engagement Officer transferred to Open Spaces Team.
LEISURE DEVELOPMENT - SPORTS	1.00	0.00	1.00	0.00	1.00	
A PLACE TO GROW	0.53	0.00	0.53	0.00	0.53	
CORPORATE HEALTH IMPROVEMENTS	0.81	0.00	0.81	0.00	0.81	
PAVILION	10.33	0.00	10.33	-10.33	0.00	Pavilion staff to be transferred to new Leisure Management contractor.
SPORT & PHYSICAL ACTIVITY	4.76	-1.00	3.76	-3.76	0.00	No confirmed external funding for 2019/20.
COMMUNITY DEVELOPMENT AND PARTNER	2.51	0.61	3.12	-0.61	2.51	No confirmed external Funding for Employment, Skills & Training Project Co-ordinator
TOTALS	285.91	9.85	295.76	-7.41	288.35	