

## FULL TIME EQUIVALENTS IN POST AS AT 30 JUNE 2019

Service	Budget FTE's as at 1 Apr 2019	FTE's in Post as at 30 Jun 2019	Key Variances
Chief Executive	1.00	1.00	- No variance
Chief Executive	1.00	1.00	
Director of Finance, Policy & Dev	1.00	1.00	- No variance
Finance & Procurement	50.55	42.74	- Car Park Officer (1.00 FTE less) - Civil Enforcement Officer (4.00 FTE less) - Traffic Technician (1.00 FTE less) - Accountancy Officer (0.81 FTE less) - Data Analyst (1.00 FTE less)
Economic Dev & Property	20.59	17.18	- Building & Projects Manager (1.00 FTE less) - Building Surveyor (1.00 FTE less) - Development Surveyor (1.00 FTE less) - Farmers Market Manager (0.41 FTE less)
Planning	49.21	40.40	- Scanning Assistant (1.00 FTE less) - Development Management Team Leader (2.00 FTE less) - Major Planning Projects Officer (0.81 FTE less) - Senior Planning Officer (1.00 FTE less) - Planning Officer (3.00 FTE less) - Policy Manager (1.00 FTE less)
Policy & Governance	16.58	14.58	- PA Office Supervisor (1.00 FTE less) - Democratic Services Officer (1.00 FTE less)
Finance, Policy & Development	137.93	115.90	
Director of Change & Comm	1.00	1.00	- No variance
HR, Customer Service & Culture	51.32	45.78	- Theatre Technician (2.00 FTE less) - Sales & Marketing Director (1.00 FTE less) - Operations & Events Officer (0.54 FTE less) - Customer Service Advisor (2.00 FTE less)
Housing, Health & Environment	85.10	77.02	- Environmental Health Officer (1.00 FTE less) - Team Assistant (0.81 FTE less) - Borough Engineering Officer (0.42 FTE less) - Senior Environmental Health Officer (2.31 FTE less) - Scientific Officer (0.54 FTE less) - Student EHO (1.00 FTE less) - Street Scene Enforcement Officer (1.00 FTE more) - Crematorium Assistant (2.00 FTE less) - HLF Community Engagement Officer (1.00 FTE less)
Facilities & Community Hubs	11.38	11.38	- No variance
Digital Services & Commun	19.71	18.11	- Project Support Assistant (1.00 FTE less) - Graphics Officer (0.60 FTE less)
Change & Communities	168.51	153.29	
<b>Total</b>	<b>307.44</b>	<b>270.19</b>	
<b>Variance</b>		<b>(37.25)</b>	