

FULL TIME EQUIVALENTS IN POST AS AT 31 MARCH 2021

Appendix G

Service	Budget FTE's as at 1 Apr 2020	FTE's in Post as at 31 Mar 2021	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	52.85	48.53	- Parking Administration Officer (0.68 FTE more) - Civil Enforcement Officer (5.00 FTE less) - Senior Procurement Officer (1.00 FTE more) - Finance Systems Officer (1.00 FTE less)
Economic Dev & Property	20.18	17.18	- Development Surveyor (2.00 FTE less) - Development Admin Support (1.00 FTE less)
Planning	51.20	44.87	- Senior Technical Officer (0.60 FTE less) - Technical Assistant (1.00 FTE less) - Scanning Assistant (1.14 FTE less) - Planning Officer (1.59 FTE less) - Policy Manager (1.00 FTE less) - Building Control Technical Assistant (1.00 FTE less)
Policy & Governance	16.58	14.58	- PA Office Supervisor (1.00 FTE less) - Executive Administration Assistant (1.00 FTE less)
Finance, Policy & Development	141.81	126.16	
Director of Change & Comm	1.00	1.00	- No variance
HR, Customer Service & Culture	51.32	47.83	- Camden Centre Assistant (0.49 FTE less) - Sales & Marketing Director (1.00 FTE less) - Marketing Assistant (1.00 FTE less) - Customer Service Advisor (1.00 FTE less)
Housing, Health & Environment	85.95	83.01	- Borough Engineering Officer (0.42 FTE less) - Senior Environmental Health Officer (1.00 FTE less) - Regulatory Support and Covid Compliance Officer (2.00 more) - Senior Environmental Health Officer (0.43 FTE less) - Environmental Health Officer (2.00 FTE less) - Food & Safety Officer (1.50 FTE less) - Waste Contract Data & Systems Officer (1.00 more) - Crematorium Technician (1.00 FTE less) - Everyday Active Champion (0.41 FTE more)
Facilities & Community Hubs	11.38	10.38	- Facilities Technician (1.00 FTE less)
Digital Services & Commun	19.11	15.61	- GIS & LLPG Operations Manager (1.00 FTE less) - Communications Officer (0.50 FTE less) - Digital Services Developer (1.00 FTE less) - Business Analyst (1.00 FTE less)
Change & Communities	168.76	157.83	
Total	311.57	284.99	
Variance		(26.58)	