

FULL TIME EQUIVALENTS IN POST AS AT 30 SEPTEMBER 2021

Appendix G

Service	Budget FTE's as at 1 Apr 2021	FTE's in Post as at 30 Sep 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	53.91	47.91	- Civil Enforcement Officer (5.00 FTE less) - Senior Procurement Officer (1.00 FTE less)
Economic Dev & Property	20.18	16.59	- Urban Designer (0.59 FTE less) - Development Surveyor (2.00 FTE less) - Development Admin Support (1.00 FTE less)
Planning	51.13	42.40	- Technical Officer (1.00 FTE less) - Scanning Assistant (1.14 FTE less) - Principal Planning Officer (1.00 FTE less) - Planning Officer (1.59 FTE less) - Condition & S106 Officer (1.00 FTE less) - Project Information Officer (1.00 FTE less) - Graduate Planning Assistant (1.00 FTE less) - Principal Building Control Surveyor (1.00 FTE less)
Policy & Governance	16.58	11.09	- Corporate Governance Assistant (1.00 FTE less) - Mayor's Secretary (0.49 FTE less) - Executive Office Manager (1.00 FTE less) - Executive Administration Assistant (1.00 FTE less) - Democratic Services & Elections Manager (1.00 FTE less) - Elections Officer (1.00 FTE less)
Finance, Policy & Development	142.80	118.99	

Director of Change & Comm	1.00	1.00	- No variance
HR, Customer Service & Culture	49.11	41.30	- Visitor Services Manager (1.00 FTE less) - Business Development Manager (0.81 FTE less) - Education Officer (1.00 FTE more) - Sales & Marketing Director (1.00 FTE less) - Marketing Assistant (1.00 FTE less) - Gateway Customer Service Advisor (5.00 FTE less)
Housing, Health & Environment	90.57	82.61	- Housing Environmental Health Officer (0.61 FTE less) - Borough Engineering Officer (0.42 FTE less) - Environmental Health Officer (2.00 FTE less) - Food & Safety Officer (1.50 FTE less) - Senior Environmental Health Officer (0.43 FTE less) - Contract Services Manager (1.00 FTE less) - Crematorium Technician 1.00 FTE less) - Senior Crematorium Technician 1.00 FTE less)
Facilities & Community Hubs	12.91	11.91	- 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	172.70	152.43	
Total	316.50	272.42	
Variance		(44.08)	

