

FULL TIME EQUIVALENTS IN POST AS AT 31 DECEMBER 2021

Appendix G

Service	Budget FTE's as at 1 Apr 2021	FTE's in Post as at 31 Dec 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	49.91	- Civil Enforcement Officer (3.00 FTE less) - Procurement Officer (1.00 FTE less)
Economic Dev & Property	20.18	15.00	- Tourist Information Centre Assistant (0.73 FTE less) - Urban Designer (0.59 FTE less) - Development Surveyor (2.00 FTE less) - Development Admin Support (1.00 FTE less) - Marketing & Administration Assistant (0.86 FTE less)
Planning	51.13	42.53	- Technical Officer (4.00 FTE less) - Scanning Assistant (1.14 FTE less) - Principal Planning Officer (1.00 FTE less) - Planning Officer (0.59 FTE less) - Condition & S106 Officer (1.00 FTE less) - Principal Building Control Surveyor (1.00 FTE less) - Technical Assistant (0.13 FTE more)
Policy & Governance	16.58	15.09	- Corporate Governance Assistant (1.00 FTE less) - Mayor's Secretary (0.49 FTE less) - Executive Office Manager (1.00 FTE less) - Democratic Services & Elections Manager (1.00 FTE less) - Democratic & Executive Support Manager (1.00 FTE more) - Democratic Services Officer (1.00 FTE more)
Finance, Policy & Development	142.80	123.53	

Service	Budget FTE's as at 1 Apr 2021	FTE's in Post as at 31 Dec 2021	Key Variances
Director of Change & Comm	1.00	1.00	- No variance
HR, Customer Service & Culture	49.11	41.57	- Visitor Services Manager (1.00 FTE less) - Business Development Manager (0.81 FTE less) - Education Officer (1.00 FTE more) - Project Co-ordinator (0.08 FTE less) - Learning & Engagement Assistant (0.50 FTE less) - HR Officer (1.00 FTE less) - Customer Service & Gateway Manager (0.39 FTE less) - Gateway Customer Service Advisor (4.76 FTE less)
Housing, Health & Environment	90.57	80.99	- Housing Register & Development Manager (1.00 FTE less) - Housing Options Advisor (0.03 FTE less) - Housing Support Officer (1.81 FTE less) - Private Sector Housing Manager (0.27 FTE less) - Housing Environmental Health Officer (0.61 FTE less) - Borough Engineering Officer (0.42 FTE less) - Graduate Climate Change Officer (1.00 FTE more) - Senior Environmental Health Officer (0.43 FTE less) - Environmental Health Officer (3.00 FTE less) - Food & Safety Officer (0.50 FTE less) - Contract Services Manager (1.00 FTE less) - Senior Crematorium Technician (1.00 FTE less) - Crematorium Technician 1.00 FTE less)
Facilities & Community Hubs	12.91	11.91	- Facilities Technician (1.00 FTE less)
Digital Services & Commun	19.11	18.29	- GIS & LLPG Operations Manager (1.00 FTE less) - Research and Insight Officer (1.00 FTE more) - Communications Officer (0.50 FTE less) - Digital Services Assistant (Kickstart) (0.68 FTE more) - Business Analyst (1.00 FTE less)
Change & Communities	172.70	153.76	
Total	316.50	278.29	
Variance		(38.21)	