

FULL TIME EQUIVALENTS IN POST AS AT 31 MARCH 2022

Appendix G

Service	Budget FTE's as at 1 Apr 2021	FTE's in Post as at 31 Mar 2022	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	48.91	- Civil Enforcement Officer (4.00 FTE less) - Accountancy Assistant (1.00 FTE less)
Economic Dev & Property	20.18	16.00	- 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 & Communications Assistant (0.14 FTE more)
Planning	51.13	45.53	- Technical Officer (2.00 FTE less) - Scanning Assistant (1.14 FTE less) - Planning Officer (1.59 FTE less) - Principal Building Control Surveyor (1.00 FTE less) - Technical Assistant (0.13 FTE more)
Policy & Governance	16.58	15.71	- Head of Policy & Governance (0.19 FTE less) - Performance & Governance Manager (1.00 FTE more) - Corporate Governance Assistant (1.00 FTE less) - Mayor's Secretary (0.49 FTE less) - Executive Office Manager (1.00 FTE less) - Democratic Services Officer (0.81 FTE more)
Finance, Policy & Development	142.80	127.15	

Service	Budget FTE's as at 1 Apr 2021	FTE's in Post as at 31 Mar 2022	Key Variances
Director of Change & Comm	1.00	1.00	- No variance
HR, Customer Service & Culture	49.11	51.62	<ul style="list-style-type: none"> - Visitor Services Manager (1.00 FTE less) - Business Development Manager (0.81 FTE less) - Exhibitions Officer (0.50 FTE more) - Project Co-ordinator (0.08 FTE less) - Learning & Engagement Assistant (1.00 FTE less) - Education Officer (1.00 FTE more) - Service Delivery Team Leader (1.00 FTE more) - Audience Development and Programmes Manager (1.00 FTE more) - Collections Officer (1.00 FTE more) - Collections Development Librarian (1.00 FTE more) - Fund-Raising Manager (1.41 FTE more) - Theatre Technician (2.00 FTE less) - Marketing Assistant (1.00 FTE more) - Assistant House Manager (0.54 FTE less) - HR Officer (1.00 FTE less) - Customer Service & Gateway Manager (0.39 FTE less) - Customer Experience Officer (3.00 FTE more) - Gateway Customer Service Advisor (1.58 FTE less)
Housing, Health & Environment	90.57	77.94	<ul style="list-style-type: none"> - Housing Register & Development Manager (1.00 FTE less) - Senior Housing Options Advisor (1.00 FTE less) - Housing Options Advisor (1.46 FTE less) - Private Sector Housing Manager (0.27 FTE less) - Housing Environmental Health Officer (0.61 FTE less) - Private Sector Housing Team Assistant (0.28 FTE more) - Borough Engineering Officer (0.42 FTE less) - Graduate Climate Change Officer (1.00 FTE more) - Senior Environmental Health Officer (0.82 FTE less) - Environmental Health Officer (2.00 FTE less) - Food & Safety Officer (0.50 FTE less) - Student Environmental Health Officer (1.00 FTE less) - Contract Services Manager (1.00 FTE less) - Bereavement Services Manager (1.00 FTE less) - Bereavement Services Officer (1.00 FTE less) - Senior Crematorium Technician (1.00 FTE less) - Crematorium Technician (0.51 FTE less) - Health & Well-Being Advisor (0.32 FTE less)
Facilities & Community Hubs	12.91	12.91	- No variance
Digital Services & Commun	19.11	17.29	<ul style="list-style-type: none"> - GIS & LLPG Operations Manager (1.00 FTE less) - Communications Officer (0.50 FTE less) - Digital Services Assistant (Kickstart) (0.68 FTE more) - Business Analyst (1.00 FTE less)
Change & Communities	172.70	160.76	
Total	316.50	288.91	
Variance		(27.59)	