

## FULL TIME EQUIVALENTS IN POST AS AT 30 JUNE 2022

## Appendix G

Service	Budget FTE's as at 1 Apr 2022	FTE's in Post as at 30 Jun 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 (5.00 FTE less)
Economic Dev & Property	17.00	15.00	- Property Development Manager (1.00 FTE less) - Economic Development Assistant (1.00 FTE less)
Planning	51.67	40.53	- Head of Planning (1.00 FTE less) - Technical Officer (2.00 FTE less) - Scanning Assistant (1.14 FTE less) - Principal Planning Officer (1.00 FTE less) - Planning Officer (2.00 FTE less) - Tree Officer (1.00 FTE less) - Condition & S106 Officer (1.00 FTE less) - Information Officer (1.00 FTE less) - Building Control Admin Assistant (1.00 FTE less)
Policy & Governance	16.90	15.71	- Democratic Services Officer (0.19 FTE less)
Finance, Policy & Development	140.48	121.15	

Service	Budget FTE's as at 1 Apr 2022	FTE's in Post as at 30 Jun 2022	Key Variances
Director of Change & Comm	1.00	1.00	- No variance
HR, Customer Service & Culture	62.05	54.31	<ul style="list-style-type: none"> <li>- Cultural Projects Manager (1.00 FTE less)</li> <li>- Learning &amp; Engagement Assistant (1.00 FTE less)</li> <li>- Collections &amp; Assets Manager (1.00 FTE less)</li> <li>- Amelia Customer Experience Advisor (1.61 FTE less)</li> <li>- Theatre Technician (3.00 FTE less)</li> <li>- Ticketing and Sales Coordinator (1.00 FTE less)</li> <li>- Assistant House Manager (0.54 FTE less)</li> <li>- Fund-Raising Manager (1.41 FTE more)</li> <li>- Resettlement Support Worker (1.00 FTE more)</li> <li>- Senior HR Officer (1.00 FTE less)</li> </ul>
Housing, Health & Environment	89.74	77.87	<ul style="list-style-type: none"> <li>- Senior Housing Options Advisor (0.19 FTE more)</li> <li>- Housing Options Advisor (1.65 FTE less)</li> <li>- Tenancy Officer (1.00 FTE less)</li> <li>- Housing Support Officer (1.00 FTE less)</li> <li>- Private Sector Housing Manager (0.27 FTE less)</li> <li>- Private Sector Housing Admin Assistant (0.39 FTE more)</li> <li>- Private Sector Housing Officer (0.89 FTE more)</li> <li>- Environmental Protection Team Leader (1.00 FTE less)</li> <li>- Air Quality Monitoring Officer (1.00 FTE less)</li> <li>- Senior Environmental Health Officer (3.32 FTE less)</li> <li>- Environmental Health Officer (2.61 FTE less)</li> <li>- Environmental Health Apprentice (1.00 FTE more)</li> <li>- Licensing Administrative Assistant (0.57 FTE less)</li> <li>- Food &amp; Safety Officer (0.50 FTE less)</li> <li>- Bereavement Services Manager (1.00 FTE less)</li> <li>- Bereavement Services Officer (1.00 FTE less)</li> <li>- Senior Crematorium Technician (FTE less)</li> <li>- Bereavement Services Assistant (0.49 more)</li> <li>- Crematorium Technician (1.00 FTE less)</li> <li>- Health &amp; Well-Being Advisor (2.09 FTE more)</li> </ul>
Facilities & Community Hubs	12.91	12.91	- No variance
Digital Services & Commun	19.21	17.16	<ul style="list-style-type: none"> <li>- Senior Marketing Officer (1.00 FTE less)</li> <li>- Data Analytics/Business Intelligence (0.55 FTE more)</li> <li>- Business Analyst (1.00 FTE less)</li> <li>- Project Manager (0.60 less)</li> </ul>
Change & Communities	184.91	163.25	
<b>Total</b>	<b>326.39</b>	<b>285.40</b>	
<b>Variance</b>		<b>(40.99)</b>	