

FULL TIME EQUIVALENTS IN POST AS AT 30 SEPTEMBER 2022

Appendix G

Service	Budget FTE's as at 1 Apr 2022	FTE's in Post as at 30 Sep 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	48.77	- Civil Enforcement Officer (5.00 FTE less) - Traffic Technician Career (1.00 FTE less) - Accountancy Officer (0.86 FTE more)
Economic Dev & Property	17.00	14.00	- Estates Manager (1.00 FTE less) - Property Development Manager (1.00 FTE less) - Graduate Economic Development Assistant (1.00 FTE less)
Planning	51.67	39.27	- Technical Officer (2.00 FTE less) - Scanning Assistant (1.14 FTE less) - Planning Officer (3.00 FTE less) - Planning Investigations Officer (1.00 FTE less) - Condition & S106 Officer (1.00 FTE less) - Planning Policy Manager (1.00 FTE less) - Planning Environmental Officer (0.61 FTE less) - Senior Planning Officer (0.65 FTE less) - Information Officer (1.00 FTE less) - Assistant Building Control Surveyor (1.00 FTE less)
Policy & Governance	16.90	15.71	- Democratic Services Officer (0.19 FTE less)
Finance, Policy & Development	140.48	118.75	

Service	Budget FTE's as at 1 Apr 2022	FTE's in Post as at 30 Sep 2022	Key Variances
Director of Change & Comm	1.00	1.00	- No variance
HR, Customer Service & Culture	62.05	57.04	- Amelia Co-Ordinator (0.92 FTE less) - Cultural Projects Manager (1.00 FTE less) - Learning & Engagement Assistant (1.00 FTE less) - Collections & Assets Manager (1.00 FTE less) - Amelia Customer Experience Officer (1.00 FTE less) - Amelia Customer Experience Advisor (1.45 FTE less) - Theatre Technician (1.00 FTE less) - Ticketing and Sales Coordinator (1.00 FTE less) - Assistant House Manager (0.46 FTE more) - Fund-Raising Manager (1.61 FTE more) - Ukrainian Project Support posts (2.29 FTE more) - Senior HR Officer (1.00 FTE less)
Housing, Health & Environment	89.74	78.35	- Senior Housing Options Advisor (0.19 FTE more) - Housing Options Advisor (2.26 FTE less) - Tenancy Officer (1.00 FTE less) - Housing Support Officer (1.00 FTE less) - Private Sector Housing Manager (0.27 FTE less) - Private Sector Housing Administration Assistant (0.39 FTE more) - Private Sector Housing Officer (0.28 FTE more) - Environmental Protection Team Leader (1.00 FTE less) - Air Quality Monitoring Officer (1.00 FTE less) - Senior Environmental Health Officer (3.32 FTE less) - Environmental Health Apprentice (1.00 FTE more) - Environmental Health Officer (1.00 FTE less) - Food & Safety Officer (0.11 FTE less) - Parks & Sports Administration (1.00 FTE less) - Bereavement Services Officer (1.00 FTE less) - Senior Crematorium Technician (1.00 FTE less) - Bereavement Services Assistant (0.51 less) - Crematorium Technician (1.00 FTE less) - Health & Well-Being Advisor (2.22 FTE more)
Facilities & Community Hubs	12.91	12.10	- Community Safety Assistant (0.81 less)
Digital Services & Commun	19.21	17.16	- Senior Marketing Officer (1.00 FTE less) - Data Analytics/Business Intelligence Placement (0.55 FTE more) - Business Analyst (1.00 FTE less) - Project Manager (0.60 less)
Change & Communities	184.91	165.65	
Total	326.39	285.40	
Variance		(40.99)	