

FULL TIME EQUIVALENTS IN POST AS AT 31 DECEMBER 2022

Appendix G

Service	Budget FTE's as at 1 Apr 2022	FTE's in Post as at 31 Dec 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	48.58	- Civil Enforcement Officer (4.00 FTE less) - Traffic Technician Career (1.00 FTE less) - Accountancy Officer (0.14 FTE less) - Financial Systems Officer (0.19 FTE less)
Economic Dev & Property	17.00	14.00	- Corporate Property Manager (1.00 FTE less) - Estates Manager (1.00 FTE less) - Property Development Manager (1.00 FTE less)
Planning	51.67	39.77	- Technical Officer (1.00 FTE less) - Scanning Assistant (1.14 FTE less) - Principal Planning Officer (1.76 FTE less) - Planning Officer (1.00 FTE less) - Tree Officer (1.00 FTE less) - Planning Compliance Officer (0.74 FTE less) - Planning Investigations Officer (1.00 FTE less) - Condition & S106 Officer (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	16.71	- Democratic Services Officer (0.19 FTE less)
Finance, Policy & Development	140.48	120.06	

Service	Budget FTE's as at 1 Apr 2022	FTE's in Post as at 31 Dec 2022	Key Variances
Director of Change & Comm	1.00	1.00	- No variance
HR, Customer Service & Culture	62.05	60.92	<ul style="list-style-type: none"> - Ice Rink Manager (1.00 FTE more) - Ice Rink Deputy Manager (1.00 FTE more) - Amelia Co-Ordinator (0.92 FTE less) - Cultural Projects Manager (1.00 FTE less) - Learning & Engagement Assistant (1.00 FTE less) - Amelia Customer Experience Officer (1.00 FTE more) - Amelia Customer Experience Advisor (3.07 FTE less) - Well-Being Projects Officer (0.50 FTE more) - Theatre Technician (3.00 FTE less) - Theatre Marketing Assistant (1.00 FTE less) - Assistant House Manager (0.46 FTE more) - Fund-Raising Manager (1.61 FTE more) - Ukrainian Project Support posts (3.29 FTE more)
Housing, Health & Environment	89.74	79.11	<ul style="list-style-type: none"> - Senior Housing Options Advisor (0.81 FTE less) - Housing Options Advisor (2.26 FTE less) - Housing Support Officer (1.00 FTE less) - 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 (0.65 more) - Crematorium Technician (1.00 FTE less) - Health & Well-Being Advisor (2.22 FTE more)
Facilities & Community Hubs	12.91	12.64	- Community Safety Assistant (0.27 less)
Digital Services & Commun	19.21	17.62	<ul style="list-style-type: none"> - Senior Marketing Officer (1.00 FTE less) - Data Analytics/Business Intelligence Placement (1.00 FTE more) - Business Analyst (1.00 FTE less) - Project Manager (0.59 less)
Change & Communities	184.91	171.29	
Total	326.39	292.35	
Variance		(34.04)	