

FULL TIME EQUIVALENTS IN POST AS AT 31 MARCH 2023

Appendix G

Service	Budget FTE's as at 1 Apr 2022	FTE's in Post as at 31 Mar 2023	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	46.58	- Civil Enforcement Officer (3.00 FTE less) - Traffic Technician (2.00 FTE less) - Accountancy Officer (0.14 FTE less) - Procurement Officer (1.00 FTE less) - Payroll & Finance Manager (1.00 FTE less) - Financial Systems Officer (0.19 FTE less)
Economic Dev & Property	17.00	13.00	- Estates Manager (1.00 FTE less) - Estates Surveyor (1.00 FTE less) - Project Surveyor (1.00 FTE less) - Property Development Manager (1.00 FTE less)
Planning	51.67	38.28	- Technical Officer (1.00 FTE less) - Scanning Assistant (1.14 FTE less) - Principal Planning Officer (2.25 FTE less) - Senior Planning Officer (0.65 FTE less) - Planning Officer (2.00 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) - Information Officer (2.00 FTE less) - Building Control Administration Assistant (1.00 FTE less)
Policy & Governance	16.90	14.90	- Head of Policy & Governance (0.81 FTE less) - Scrutiny and Engagement Officer (1.00 FTE less) - Democratic Services Officer (0.19 FTE less)
Finance, Policy & Development	140.48	113.76	

Service	Budget FTE's as at 1 Apr 2022	FTE's in Post as at 31 Mar 2023	Key Variances
Director of Change & Comm	1.00	1.00	- No variance
HR, Customer Service & Culture	62.05	55.02	- Amelia Co-Ordinator (0.92 FTE less) - Education Officer (1.00 FTE less) - Cultural Projects Manager (1.50 FTE less) - Learning & Engagement Assistant (1.00 FTE less) - Amelia Customer Experience Officer (1.00 FTE more) - Amelia Customer Experience Advisor (2.07 FTE less) - Well-Being Projects Officer (0.50 FTE more) - Theatre Technician (4.00 FTE less) - Theatre Marketing Assistant (1.00 FTE less) - Assistant House Manager (0.54 FTE less) - Fund-Raising Manager (0.41 FTE more) - Ukrainian Project Support posts (4.09 FTE more) - HR Business Partner (1.00 FTE less)
Housing, Health & Environment	89.74	81.22	- Housing Register & Development Manager (1.00 more) - Senior Housing Options Advisor (0.81 FTE less) - Housing Options Advisor (2.26 FTE less) - Housing Tenancy Officer (1.11 FTE more) - Rough Sleeper Co-ordinator (1.00 FTE less) - Environmental Protection Team Leader (1.00 FTE less) - Senior Environmental Health Officer (4.32 FTE less) - Air Quality Monitoring Officer (1.00 FTE less) - Environmental Health Apprentice (1.00 FTE more) - Environmental Health Officer (1.00 FTE less) - Food & Safety Officer (0.11 FTE less) - Bereavement Services Officer (1.00 FTE less) - Senior Crematorium Technician (1.00 FTE less) - Bereavement Services Assistant (1.65 more) - Crematorium Technician (2.00 FTE less) - Health & Well-Being Advisor (2.22 FTE more)
Facilities & Community Hubs	12.91	11.64	- Community Safety Officer (1.00 less) - Community Safety Assistant (0.27 less)
Digital Services & Commun	19.21	14.62	- GIS and SNN Assistant (1.00 FTE less) - Senior Marketing Officer (1.00 FTE less) - Business Analyst (1.00 FTE less) - Project Manager (0.59 less) - Junior Graphic Designer (1.00 FTE less)
Change & Communities	184.91	163.50	
Total	326.39	278.26	
Variance		(48.13)	