

Column	Explanatory Notes
	The tables have been simplified to focus on FTE establishment, FTE employees and agency workers and FTE vacancies - with the aim of making them easier to read and understand. The data excludes Schools and Apprentices
Budgeted FTE Establishment	The total budget FTE
FTE Employees	Total FTE employees
Vacancies: Budgeted FTE less FTE Employees	Budgeted FTE less FTE employees, i.e. the vacancies before accounting for agency workers
FTE vacancies covered by agency workers	Total FTE agency workers
Unfilled vacancies	Total FTE vacancies not filled by an employee or covered by an agency worker

Department	Budgeted FTE Establishment	FTE Employees	Vacancies: Budgeted FTE less FTE Employees	FTE vacancies covered by agency workers	Unfilled vacancies
Corporate Services	562.91	452.50	111.21	59.00	51.41
Children Schools and Families	565.12	440.98	124.14	69.43	54.71
Community and Housing	425.95	341.38	84.57	26.47	58.10
Environment and Regeneration	687.21	534.13	153.08	113.57	39.51
Total	2241.19	1768.99	473.00	268.47	203.73

CORPORATE SERVICES								APPENDIX A MERTON PROVISIONAL VACANCY DATA FOR MERTON -as at 31st December 2016	
Department / Team	Sub Team (if any)	Budgeted FTE Establishment	FTE Employees	Vacancies: Budgeted FTE less FTE Employees	FTE vacancies covered by agency workers	Unfilled vacancies	BP and HR Manager comments	Finance Comments	
Chief Exec - Management		2.00	2.00	0.00	0.00	0.00			
Chief Exec - Management Total		2.00	2.00	0.00	0.00	0.00			
Business Improvement (Corporate Services)									
Business Systems Team		37.00	18.20	18.80	9.00	9.80		CS63 - 2FTE (16/17) and 2FTE (17/18),CSD39 - 1FTE (16/17)	
Communications		6.00	4.80	1.20	1.00	0.20			
	Community Engagement	2.00	2.00	0.00	0.00	0.00			
Continuous Improvement		4.50	4.50	0.00	0.00	0.00		CSD37 - 1FTE (16/17)	
Customer Contact Programme		8.60	3.80	4.80	4.60	0.20			
Social Care Information System Project (SCIS)		9.20	0.00	9.20	6.20	3.00			
Systems Development & Improvement		0.00	1.00	-1.00	0.00	-1.00	Post has no Budgeted hours on iTrent		
Management		2.00	1.80	0.20	0.00	0.20		CSD42 - 2FTE (17/18)	
Business Improvement (Corporate Services) Total		69.30	36.10	33.20	20.80	12.40			
Corporate Governance									
Democracy Services		13.20	13.40	-0.20	0.00	-0.20			
Electoral Services		5.00	4.00	1.00	1.00	0.00			
Information		11.01	10.93	0.08	3.00	-2.92		CSD43 -1FTE (16/17)	
Legal Services	Merton & Richmond Legal Services	58.29	40.31	17.98	11.00	6.98			
	RBK / LBS Mirror	36.00	26.80	9.20	9.00	0.20		CS73 -2FTE (16/17 and 17/18)	
	Wandsworth Legal Services	22.00	17.96	4.04	1.00	3.04			
Management		1.00	1.00	0.00	0.00	0.00			
Corporate Governance Total		146.50	114.40	32.10	25.00	7.10			
Customer Services									
Customer Contact	Reception - Contact Centre & Cash Office	19.03	18.49	0.54	0.00	0.54			
	Translation	2.00	1.60	0.40	0.00	0.40		CS39 -1FTE(16/17)	
	Web Team	4.00	2.00	2.00	1.00	1.00			
	Management	1.00	1.00	0.00	0.00	0.00			
Registrars		10.30	6.80	3.50	0.00	3.50			
Revenues and Benefits	Bailiffs	15.60	15.60	0.00	0.00	0.00			
	Council Tax Incl R&B	1.00	1.00	0.00	0.00	0.00		CSD14 - 1FTE (16/17)	
	Council Tax Incl R&B Team 2	22.70	22.30	0.40	0.00	0.40			
	HB Support	10.00	9.80	1.00	0.00	0.20			
	Housing Benefits Incl Appeals	43.86	37.43	6.43	0.00	6.43			
	Income Collection C Tax Recovery	11.80	11.80	0.00	0.00	0.00			
	Management & Support	2.00	2.00	0.00	0.00	0.00		CS60 - 1FTE (17/18)	
Management	Management	1.00	0.00	1.00	0.00	1.00			
Customer Services Total		144.29	129.82	15.27	1.00	13.47			
Executive									
Executive Assistant		2.00	2.00	0.00	0.00	0.00			
Executive Total		2.00	2.00	0.00	0.00	0.00			
Human Resources									
Human Resources	Advice and Consultancy (including Recruitment)	11.50	11.21	0.29	1.00	-0.71		All HR staff savings deferred due to HR redesign programme	
	HR Processing and Report	7.00	6.80	0.20	0.00	0.20			
	Organisational Development & HR Strategy	13.00	11.67	1.33	0.00	1.33			
	Staff Side - Merton	3.54	3.26	0.28	0.00	0.28			
	Management	1.00	0.00	1.00	0.00	1.00			
HR Total		36.04	32.94	3.10	1.00	2.10			
Infrastructure & Transactions									
Client Financial Affairs Team		6.00	4.80	1.20	0.00	1.20			
Commercial Services		5.00	2.80	2.20	0.20	2.00			
Facilities Management	Building Services & Security	1.00	1.00	0.00	0.00	0.00		CS23 - 1FTE 16/17 - not an FTE saving - saving to be met from EH10	
	Corporate Contracts & Admin	4.00	5.00	-1.00	0.00	-1.00			
	Energy & Sustainability	4.00	4.00	0.00	0.00	0.00			
	Facilities Technical	11.90	7.30	4.60	2.00	2.60			
	Post & Print	12.07	10.07	2.00	0.00	2.00		CSD7 - 2FTE (16/17) - deferred to 17/18	
	Management	1.00	1.00	0.00	0.00	0.00			
IT Service Delivery	Business Development and Projects	3.00	3.00	0.00	0.00	0.00			
	IT Customer Support & Services	14.00	13.60	0.40	0.00	0.40		CS71 - 2FTE (17/18)	
	IT Operations	14.00	11.00	3.00	3.00	0.00		CS10 - 1FTE (16/17) - not an FTE saving, CSD8 - 1FTE (16/17)	
	Management	3.00	2.89	0.11	0.00	0.11		CS12 - 1FTE (16/17)	
Safety Services		7.50	5.00	2.50	0.00	2.50			
Transactional Services	Trans Services (Accounts)	9.00	8.00	1.00	0.00	1.00			
	Trans Services (Care First)	3.00	2.60	0.40	0.00	0.40		CS2015-03 - 3FTE (18/19)	
	Vendor Maintenance Officer	1.71	1.71	0.00	0.00	0.00			
	Management	1.00	1.00	0.00	0.00	0.00			
Management	Management	2.00	2.00	0.00	0.00	0.00			
Infrastructure & Transactions Total		103.18	86.77	16.41	5.20	11.21			
Resources									
Accountancy	Budget Team	16.00	12.40	3.60	2.00	1.60			
	Corporate Accountancy	8.00	8.23	-0.23	0.00	-0.23			
	Service Financial Adviser CSF	4.50	3.43	1.07	1.00	0.07		CS46 - 1FTE (16/17)and 2FTE (17/18), CSD27 £100k - 3 FTE (18/19) and CS1015-05 £216k - 4 FTE across Accountancy, Business Planning and BP teams	
	Treasury & Insurance	4.50	3.50	1.00	1.00	0.00			
	Management	1.00	1.00	0.00	0.00	0.00			
Business Planning		14.00	7.60	6.40	2.00	4.40			
Policy Strategy & Partnerships		5.60	5.60	0.00	0.00	0.00		CSD 47 - 1FTE (16/17)	
Business Partner C&H		1.00	2.00	-1.00	0.00	-1.00	Cover for secondment		
Business Partner CSF		1.00	1.00	0.00	0.00	0.00		CSD26 - 1 FTE (17/18)	
Business Partner E&R		1.00	1.00	0.00	0.00	0.00			
Management	Management	2.00	1.71	0.29	0.00	0.29			
Resources Total		58.60	47.47	11.13	6.00	5.13			
Management									
Management		1.00	1.00	0.00	0.00	0.00			
Management Total		1.00	1.00	0.00	0.00	0.00			
Grand Total		562.91	452.50	111.21	59.00	51.41			

Department / Team	Sub Team (if any)	Budgeted FTE Establishment	FTE Employees	Vacancies: Budgeted FTE less FTE Employees	FTE vacancies covered by agency workers	Unfilled vacancies	BP and HRBP comments	Finance comments
Children's Social Care & Youth Inclusion								
Family & Adolescent Services	Education, Training & Employment Team	12.30	8.56	3.74	0.00	3.74		2FTE savings CSF2012-07. 42.04 FTE at budget setting
	Support Team	7.00	5.60	1.40	1.00	0.40		
	Transforming Families Team	17.24	10.24	7.00	0.00	7.00		
	Youth Offending Team	17.10	12.60	4.50	1.00	3.50		
	Management	2.00	0.00	2.00	1.00	1.00		
MASH & Child Protection Services	Family Support Centre Bond Road	21.80	15.30	6.50	0.50	6.00		58.00 FTE at budget setting
	MASH and First Response Teams	22.00	14.60	7.40	11.00	-3.60		
	Support Team	9.00	7.00	2.00	1.00	1.00		
	Vulnerable Children Team	8.60	6.00	2.60	0.00	2.60		
	Management	1.00	1.00	0.00	0.00	0.00		
Permanency, Looked after Children	14+ Looked After & Leaving Care	19.37	15.83	3.54	2.00	1.54		New team following restructure currently being recruited to. 51.18 FTE at budget setting
	Adoption Team	8.00	6.90	1.10	2.00	-0.90		
	Fostering Team	5.10	5.30	-0.20	0.00	-0.20		
	Permanency	6.00	5.60	0.40	0.00	0.40		
	Quality Assurance & Panel	1.00	0.80	0.20	0.00	0.20		
	Support Team	8.60	8.00	0.60	1.00	-0.40		
	Management	3.00	3.00	0.00	0.00	0.00		
Safeguarding Standards & Training	Safeguarding Standards & Training Services	14.30	13.90	0.40	1.00	-0.60		20.40 FTE at budget setting
	Support Team	9.20	5.20	4.00	2.00	2.00		
Social Work Intervention Services	Safeguarding and Care Planning Team 1	6.00	2.00	4.00	2.00	2.00		38.2 FTE at budget setting
	Safeguarding and Care Planning Team 2	6.00	6.00	0.00	0.00	0.00		
	Safeguarding and Care Planning Team 3	7.00	6.00	1.00	0.00	1.00		
	Safeguarding and Care Planning Team 4	6.00	3.00	3.00	1.00	2.00		
	Safeguarding and Care Planning Team 5	6.00	6.00	0.00	1.00	-1.00		
	Support Team	7.00	5.50	1.50	2.00	-0.50		
	Management	4.00	1.00	3.00	1.00	2.00		
Trainee Social Workers	Trainee Social Workers	0.00	0.00	0.00	0.00	0.00		
Management	Management	1.00	1.00	0.00	0.00	0.00		1.00 FTE at budget setting
Children's Social Care & Youth Inclusion Total		235.61	175.93	59.68	30.50	29.18		
Commissioning, Strategy And Performance Division								
Access to Resources		14.24	10.60	3.64	1.00	2.64		13.25 FTE at budget setting. 2 fte are out to advert (Business Support)
Business Support Team (CSPD)		4.00	3.60	0.40	0.00	0.40		4.00 FTE at budget setting
Contracts & School Organisation	Capital	4.00	1.00	3.00	2.00	1.00		15.86 FTE at budget setting
	Contracts Management	4.00	4.00	0.00	0.00	0.00		
	Schools Admissions	4.86	6.00	-1.14	0.00	-1.14		
	Management	1.00	1.00	0.00	0.00	0.00		
Joint Commissioning & Partnerships		3.44	3.44	0.00	0.00	0.00		
Policy, Planning & Performance	Research & Information	4.66	4.66	0.00	0.00	0.00		
		3.50	3.36	0.14	0.00	0.14		
Management		1.00	1.00	0.00	0.00	0.00		
Commissioning, Strategy And Performance Division Total		44.70	38.66	6.04	3.00	3.04		
Education Division								
Early Years Childcare and Children's	Business Support Resources and Facilities	6.00	5.00	1.00	1.00	0.00		12FTE savings CSF2014-06 or alternative funding arrangements.
	Continuous Improvement and Quality Assurance	56.99	46.56	10.43	7.93	2.50		
	Development	1.69	1.69	0.00	0.00	0.00		
	Early Years 0-5s Supporting Families	6.60	5.00	1.60	2.00	-0.40		
	Early Years Locality Services Children's Centres	38.66	29.40	9.26	8.00	1.26		
	Funded Places, Sufficiency and Information	5.10	3.50	1.60	2.00	-0.40		
	Systems and Service Development	5.00	5.00	0.00	0.00	0.00		
	Management	1.00	1.00	0.00	0.00	0.00		
Education Inclusion	Education Welfare Service	10.35	8.59	1.76	2.00	-0.24		12FTE savings CSF2014-06 or alternative funding arrangements.
	Learning Behaviour & Language Team	14.93	13.33	1.60	2.00	-0.40		
	Parent Partnership Service	2.00	1.00	1.00	0.00	1.00		
	Virtual Behaviour Service (Youth Inclusion)	10.70	8.50	2.20	0.00	2.20		
	Youth Justice Services	1.00	0.00	1.00	0.00	1.00		
	Youth Service	19.00	13.68	5.32	1.00	4.32		
	Management	1.00	1.00	0.00	0.00	0.00		
Merton School Improvement	Education Support Team	1.60	1.60	0.00	0.00	0.00		12FTE savings CSF2014-06 or alternative funding arrangements.
	Equality & Diversity	4.39	3.89	0.50	0.00	0.50		
	Educational Psychology Service	10.35	10.85	-0.50	0.00	-0.50		
	Governance Team	3.00	3.00	0.00	0.00	0.00		
	Schools ICT Support Management	6.00	6.00	0.00	0.00	0.00		
	Strategic School Improvement	9.43	5.80	3.63	0.00	3.63		
	Sensory Impairment Service (moved from SEN)	5.06	4.40	0.66	0.00	0.66		
	Virtual Team	5.49	4.80	0.69	0.00	0.69		
	Management	1.00	1.00	0.00	0.00	0.00		
SEN & Inclusion Service	Children with Disability Social Work Team	11.00	7.80	3.20	3.00	0.20		12FTE savings CSF2014-06 or alternative funding arrangements.
	Portage, Early Support & Targeted Inclusion Team (PETIT)	3.00	2.00	1.00	0.00	1.00		
	SEN & Inclusion Service Support Team	6.00	5.00	1.00	0.00	1.00		
	SEN Team	14.50	7.26	7.24	2.00	5.24		
	Short Breaks & Brightwell Team	18.97	14.74	4.23	4.00	0.23		
	Management	2.00	2.00	0.00	0.00	0.00		
	Management	1.00	1.00	0.00	0.00	0.00		
Education Division Total		282.81	224.39	58.42	34.93	23.49		Schools saving CSF2014-08 could require another 2-3 FTEs
CSF Grant Funded								
CSF Grant Funded		0.00	0.00	0.00	1.00	-1.00		
CSF Grant Funded total		0.00	0.00	0.00	1.00	-1.00		
Management & Exec Assistant								
Management & Exec Assistant		2.00	2.00	0.00	0.00	0.00		
Management & Exec Assistant total		2.00	2.00	0.00	0.00	0.00		
Grand Total		565.12	440.98	124.14	69.43	54.71		As part of management action we are holding some posts vacant to reduce overall departmental overspend although this would not be sustainable on an on-going bases.

Department / Team	Sub Team (if any)	Budgeted FTE Establishment	FTE Employees	Vacancies: Budgeted FTE less FTE Employees	FTE vacancies covered by agency workers	Unfilled vacancies	BP and HRBP comments	Finance comments	
Access, Assessment & Commissioning									
Access & Assessment Team	Long Term Services	42.89	31.55	11.34	6.87	4.47			
	Mental Health Team	22.63	13.96	8.67	2.60	6.07			
	Prevention and Recovery	82.76	62.77	19.99	6.00	13.99			
	Safeguarding Team	5.00	5.00	0.00	0.00	0.00			
Commissioning	Management	2.00	1.00	1.00	1.00	0.00			
	Business Intelligence	3.00	2.00	1.00	0.00	1.00			
	Business Support	2.50	2.50	0.00	0.00	0.00			
	Commissioning and Market Development	2.00	2.00	0.00	0.00	0.00			
	Procurement and Brokerage	15.25	13.41	1.84	2.00	-0.16			
	Management	1.00	0.00	1.00	1.00	0.00			
Access, Assessment and Commissioning Total		179.03	134.19	44.84	19.47	25.37			
Housing Services									
Housing Needs	Advice & Options	14.50	12.50	2.00	0.00	2.00		(CH42, CH43, CH44)	
	Development	6.00	5.00	1.00	0.00	1.00			
	Environmental Health (Housing) Team	6.03	3.57	2.46	0.00	2.46			
	Housing Strategy	2.00	1.00	1.00	0.00	1.00			
	Management	3.00	3.00	0.00	0.00	0.00			
Housing Services Total		31.53	25.07	6.46	0.00	6.46			
Libraries & Heritage									
Libraries & Heritage	Donald Hope Library	2.00	2.00	0.00	0.00	0.00		(CH46)	
	Heritage Centre	2.00	2.00	0.00	0.00	0.00			
	Mitcham Library	4.80	3.50	1.30	1.00	0.30			
	Morden Library	8.55	6.80	1.75	0.00	1.75			
	Pollards Hill Library	2.80	2.40	0.40	0.00	0.40			
	Raynes Park Library	3.20	2.50	0.70	0.00	0.70			
	Resources Team	2.50	2.00	0.50	0.00	0.50			
	West Barnes Library	1.74	1.74	0.00	0.00	0.00			
	Wimbledon Library	12.43	10.53	1.90	0.00	1.90			
	Management & Projects	6.60	5.60	1.00	1.00	0.00			
Libraries & Heritage (Community & Housing) Total		46.62	39.07	7.55	2.00	5.55			
Merton Adult Education									
Adult Education Commissioning		4.00	3.60	0.40	0.00	0.40		Tutor / Sessional Posts which are only recruited to seasonally depending upon demand. FTE's reduced to 3.55 in the new Commissioning model commencing in September 2016.	
Arts and Community Learning	Management & Office Staff	1.00	1.30	-0.30	0.00	-0.30			
Merton Adult Education Total		5.00	4.90	0.10	0.00	0.10			
Provider Services									
Provider Services	Management	2.00	1.00	1.00	0.00	1.00		(CH21, CH59)	
All Saints Day Centre		10.00	9.00	1.00	0.00	1.00			
Eastways Day Centre		8.81	8.50	0.31	1.00	-0.69			
Glebelands		9.97	8.97	1.00	0.00	1.00			
High Path Day Centre		10.39	9.43	0.96	0.00	0.96			
Jan Malinowski Centre	NHS Tupe	8.42	5.05	3.37	0.00	3.37			
		21.27	20.27	1.00	0.00	1.00			
Mascot		22.87	16.71	6.16	0.00	6.16			
Meadowsweet		9.20	9.04	0.16	0.00	0.16			
Merton Employment Team	Riverside Drive	3.00	2.71	0.29	0.00	0.29			
		16.46	14.66	1.80	0.00	1.80			
Service Provision Business Support		3.00	2.00	1.00	0.00	1.00			
Supported Living Service		18.46	15.49	2.97	0.00	2.97			
Provider Services Total		143.85	122.83	21.02	1.00	20.02			
Redesign									
Redesign		1.00	0.00	1.00	1.00	0.00		Team funded by reserves, 1FTE remained & left on 23rd June 16. No vacancies	
Redesign Total		1.00	0.00	1.00	1.00	0.00			
Management									
Management		2.00	1.40	0.60	0.00	0.60			
Management Total		2.00	1.40	0.60	0.00	0.60			
Public Health Team									
Public Health Team		16.92	13.92	3.00	3.00	0.00			
Public Health Team Total		16.92	13.92	3.00	3.00	0.00			
Grand Total Community & Housing		425.95	341.38	84.57	26.47	58.10			

Department / Team	Sub Team (if any)	Budgeted FTE Establishment	FTE Employees	Vacancies: Budgeted FTE less FTE Employees	FTE vacancies covered by agency workers	Unfilled vacancies	BP and HRBP comments	Finance Comments
Public Protection								
Regulatory Services P	Administration and Finance	3.00	2.00	1.00	1.00	0.00		
	Environmental Health (Commercial)	11.48	10.40	1.08	1.00	0.08		
	Environmental Health (Pollution)	9.00	7.80	1.20	3.00	-1.80		
	Licensing	6.00	4.00	2.00	2.00	0.00		
	Trading Standards	10.00	9.86	0.14	0.00	0.14		
	Management	1.00	1.00	0.00	0.00	0.00		
Parking & CCTV Service	Business & Customer Services	95.50	76.83	18.67	7.00	11.67		
	Civil Enforcement and CCTV							
	Customer Relations							
	Finance and Infrastructure							
	Parking and Infrastructure							
	Processing and Debt Registration Management							
Safer Merton - Strategic	Safer Merton Strategic Team - TBC	5.86	5.49	0.37	0.00	0.37		
Safer Merton Operational	ASB Team	2.00	2.00	0.00	0.00	0.00		
Management	Management	2.00	2.00	0.00	0.00	0.00		
Public Protection total		145.84	121.38	24.46	14.00	10.46		
Street Scene And Waste								
Transport Services	Finance & Administration Support	6.29	5.29	1.00	0.00	1.00		
	Fleet Maintenance	7.00	7.00	0.00	0.00	0.00	2 posts have no budgeted hours on iTrent	
	Training & Road Safety	2.00	2.00	0.00	0.00	0.00		
	Transport & Operations	46.79	38.97	7.82	4.57	3.25		
	Management	0.33	0.00	0.33	1.00	-0.67		
Waste Operations	Business Development & Service Support	10.70	8.00	2.70	4.00	-1.30		
	Street Cleansing & Public Realm	122.00	84.37	37.63	30.00	7.63		
	Waste Collection	119.00	92.20	26.80	25.00	1.80		
	Management	1.00	1.00	0.00	0.00	0.00		
Waste Services	Community Waste Partnerships	2.00	2.00	0.00	0.00	0.00		
	Enforcement & Inspection	6.00	5.00	1.00	0.00	1.00		
	Finance & Performance	3.00	2.96	0.04	0.00	0.04		
	Service Development & Strategy	4.69	3.29	1.40	0.00	1.40		
	Management	3.00	2.00	1.00	0.00	1.00		
Management		6.00	5.91	0.09	0.00	0.09		
Street Scene And Waste Total		339.80	259.99	79.81	64.57	15.24		
Public Realm Contracting and Commissioning								
	Management	3.00	0.00	3.00	0.00	3.00		
Public Realm Contracting and Commissioning		3.00	0.00	3.00	0.00	3.00		
Sustainable Communities								
Business Performance (Sustainable Communities)	Business Performance	1.57	1.00	0.57	1.00	-0.43		
Development Control	Admin & Finance	5.00	3.00	2.00	1.00	1.00		
	Building Control	11.61	4.00	7.61	8.00	-0.39		
	Enforcement	4.50	3.50	1.00	1.00	0.00		
	Planning Mitcham & Morden	8.00	2.60	5.40	8.00	-2.60		
	Planning Wimbledon	6.00	4.00	2.00	2.00	0.00		
	Management	1.00	1.00	0.00	0.00	0.00		
futureMerton	Commissioning	11.04	7.63	3.41	2.00	1.41		
	Economy	6.00	4.00	2.00	0.00	2.00		
	Infrastructure	17.50	12.36	5.14	4.00	1.14		
	Programming	16.00	11.00	5.00	1.00	4.00		
	Street Works and Network Co-ordination	9.00	6.80	2.20	1.00	1.20		
	Management	1.00	1.00	0.00	0.00	0.00		
Leisure & Culture Dev	Arts Development	2.00	1.69	0.31	0.00	0.31		
	Leisure Development	2.00	2.00	0.00	0.00	0.00		
	Leisure Support Services	5.60	6.57	-0.97	0.00	-0.97		
	Wimbledon Park Watersports Centre	6.00	4.00	2.00	0.00	2.00		
	Management	1.00	1.00	0.00	0.00	0.00		
Leisure & Culture Gre	Arboricultural	2.00	2.00	0.00	0.00	0.00		
	Cemeteries	7.25	10.60	-3.35	0.00	-3.35		
	Events	1.00	1.00	0.00	0.00	0.00		
	Greenspaces Development	8.90	6.70	2.20	1.00	1.20		
	Mitcham Common	0.00	3.00	-3.00	0.00	-3.00	All 3 posts have no budgeted hours	
	Parks Operations	33.00	26.40	6.60	2.00	4.60		
	Parks Support	20.00	16.71	3.29	0.00	3.29		
	Management	1.00	1.00	0.00	0.00	0.00		
Property Management	Estates (Property Management)	3.00	2.00	1.00	0.00	1.00		
	Finance & Admin (Property Management)	1.60	1.60	0.00	0.00	0.00		
	Management -	1.00	1.00	0.00	0.00	0.00		
Management	Management	2.00	1.60	0.40	0.00	0.40		
Sustainable Communities Total		195.57	150.76	44.81	32.00	12.81		
Capital Funded								
Capital Funded		0.00	0.00	0.00	3.00	-3.00		
Capital Funded Total		0.00	0.00	0.00	3.00	-3.00		
Management								
Management		3.00	2.00	1.00	0.00	1.00		
Management Total		3.00	2.00	1.00	0.00	1.00		
Grand Total		687.21	534.13	153.08	113.57	39.51		