

As at 31st March 2023

Department	Original Budget FTE	Budget FTE Variance	iTrent FTE Establishment	FTE Employees	Vacancies: iTrent Estab FTE less FTE Employees	FTE vacancies covered by agency workers	Unfilled vacancies
Corporate Services	494.70	92.47	594.17	416.21	177.96	90.00	87.96
Children Schools and Families	532.49	64.81	606.27	467.01	138.26	78.80	60.46
Community and Housing	501.36	19.69	521.05	363.34	157.71	80.00	77.71
Environment and Regeneration	416.89	65.47	482.36	344.43	137.93	86.17	51.76
<b>Total</b>	<b>1945.44</b>	<b>242.44</b>	<b>2203.85</b>	<b>1590.99</b>	<b>611.86</b>	<b>334.97</b>	<b>277.89</b>

As at 31st December 2022

Department	Original Budget FTE	Budget FTE Variance	iTrent FTE Establishment	FTE Employees	Vacancies: iTrent Estab FTE less FTE Employees	FTE vacancies covered by agency workers	Unfilled vacancies
Corporate Services	494.70	65.31	561.01	410.55	150.46	90.00	60.46
Children Schools and Families	532.49	59.81	592.30	452.39	139.91	76.80	63.11
Community and Housing	501.36	26.66	528.02	371.77	156.25	77.93	78.32
Environment and Regeneration	416.89	58.87	475.76	320.75	155.01	95.97	59.04
<b>Total</b>	<b>1945.44</b>	<b>210.65</b>	<b>2157.09</b>	<b>1555.46</b>	<b>601.63</b>	<b>340.70</b>	<b>260.93</b>

As at 30th September 2022

Department	Original Budget FTE	Budget FTE Variance	iTrent FTE Establishment	FTE Employees	Vacancies: iTrent Estab FTE less FTE Employees	FTE vacancies covered by agency workers	Unfilled vacancies
Corporate Services	494.70	49.13	544.83	418.48	126.35	79.99	46.36
Children Schools and Families	532.49	58.47	590.96	449.89	141.07	77.80	63.27
Community and Housing	501.36	21.26	522.62	368.10	154.52	75.00	79.52
Environment and Regeneration	416.89	64.77	481.66	313.87	167.79	97.37	70.42
<b>Total</b>	<b>1945.44</b>	<b>193.63</b>	<b>2140.07</b>	<b>1550.34</b>	<b>589.73</b>	<b>330.16</b>	<b>259.57</b>

As at 30th June 2022

Department	Original Budget FTE	Budget FTE Variance	iTrent FTE Establishment	FTE Employees	Vacancies: iTrent Estab FTE less FTE Employees	FTE vacancies covered by agency workers	Unfilled vacancies
Corporate Services	494.70	37.44	532.14	425.01	107.13	71.95	35.18
Children Schools and Families	532.49	47.30	579.79	438.45	141.34	88.40	52.94
Community and Housing	501.36	30.63	531.99	367.42	164.57	83.00	81.57
Environment and Regeneration	416.89	79.77	496.66	320.90	175.76	109.17	66.59
<b>Total</b>	<b>1945.44</b>	<b>195.14</b>	<b>2140.58</b>	<b>1551.78</b>	<b>588.80</b>	<b>352.52</b>	<b>236.28</b>

As at 31st March 2022

Department	Original Budget FTE	Budget FTE Variance	iTrent FTE Establishment	FTE Employees	Vacancies: iTrent Estab FTE less FTE Employees	FTE vacancies covered by agency workers	Unfilled vacancies
Corporate Services	507.22	28.22	539.94	425.01	114.93	71.95	42.98
Children Schools and Families	519.65	52.32	571.97	448.71	123.26	93.51	29.75
Community and Housing	489.75	29.99	519.74	367.42	152.32	83.00	69.32
Environment and Regeneration	383.98	114.50	498.48	320.90	177.58	107.17	70.41
<b>Total</b>	<b>1900.60</b>	<b>225.03</b>	<b>2130.13</b>	<b>1562.04</b>	<b>568.09</b>	<b>355.63</b>	<b>212.46</b>

As at 31 March 2021

Department	Original Budget FTE	Budget FTE Variance	iTrent FTE Establishment	FTE Employees	Vacancies: iTrent Estab FTE less FTE Employees	FTE vacancies covered by agency workers	Unfilled vacancies
Corporate Services	505.25	24.04	532.07	421.97	109.10	62.42	47.68
Children Schools and Families	491.50	67.47	558.97	447.78	111.19	59.60	51.59
Community and Housing	458.40	22.68	481.08	358.90	122.18	68.40	53.78
Environment and Regeneration	387.18	89.57	476.75	324.16	152.59	87.57	65.02
<b>Total</b>	<b>1842.33</b>	<b>203.76</b>	<b>2048.87</b>	<b>1552.81</b>	<b>495.06</b>	<b>277.99</b>	<b>218.07</b>

As at 31 March 2020

Department	Original Budget FTE	Budget FTE Variance	iTrent FTE Establishment	FTE Employees	Vacancies: iTrent Estab FTE less FTE Employees	FTE vacancies covered by agency workers	Unfilled vacancies
Corporate Services	489.82	33.43	523.25	430.05	93.20	58.99	34.21
Children Schools and Families	514.78	38.95	553.73	428.07	125.66	42.50	83.16
Community and Housing	436.67	15.79	452.46	357.05	95.41	50.00	45.41
Environment and Regeneration	373.21	83.18	456.39	318.69	137.70	76.00	61.70
<b>Total</b>	<b>1814.48</b>	<b>171.35</b>	<b>1985.83</b>	<b>1533.86</b>	<b>451.97</b>	<b>227.49</b>	<b>224.48</b>

Column	Explanatory Notes
	<p>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.</p> <p>The data excludes Schools and Apprentices</p>
<b>Budgeted FTE Establishment</b>	The total budget FTE
<b>FTE Employees</b>	Total FTE employees
<b>Vacancies: Budgeted FTE less FTE Employees</b>	Budgeted FTE less FTE employees, i.e. the vacancies before accounting for
<b>FTE vacancies covered by agency workers</b>	Total FTE agency workers
<b>Unfilled vacancies</b>	Total FTE vacancies not filled by an employee or covered by an agency worker

Department / Team	Sub Team (if any)	Original Budget FTE	Budget FTE Variance	iTrent FTE Establishment	FTE Employees	Vacancies: iTrent Estab FTE less FTE Employees	FTE vacancies covered by agency workers	Unfilled vacancies
Adult Learning		3.75	-0.15	3.60	3.80	-0.20	0.00	-0.20
<b>Children's Social Care &amp; Youth Inclusion</b>								
Adolescent and Safeguarding		39.90	4.10	44.00	41.37	2.63	1.00	1.63
Corporate Parenting		60.30	2.70	63.00	54.19	8.81	8.00	0.81
Family Support and Safeguarding		61.00	9.60	70.60	53.89	16.71	8.00	8.71
Help and Family Assessment		51.80	3.00	54.80	32.80	22.00	19.00	3.00
Management		1.00	0.00	1.00	1.00	0.00	0.00	0.00
<b>Children's Social Care &amp; Youth Inclusion Total</b>		<b>214.00</b>	<b>19.40</b>	<b>233.40</b>	<b>183.25</b>	<b>50.15</b>	<b>36.00</b>	<b>14.15</b>
<b>Education Division</b>								
Contracts and School Organisation	Contracts Management	10.30	-1.90	8.40	7.40	1.00	1.00	0.00
	Schools Admissions	5.10	-0.10	5.00	4.91	0.09	0.00	0.09
		0.00	3.00	3.00	2.00	1.00	0.00	1.00
Early Years, Family Wellbeing and Support	Brightwell Team	11.62	3.21	14.83	8.01	6.82	3.00	3.82
	Children's Centres and Family Hubs	23.00	11.00	34.00	26.29	7.71	2.00	5.71
	Continuous Improvement, Inclusion, Portage and Support	56.45	-12.34	44.11	34.19	9.92	2.00	7.92
	Family Hubs Infrastructure, Information and Training	16.71	4.90	21.61	12.07	9.54	2.00	7.54
	Family Wellbeing Service	25.00	9.43	34.43	29.27	5.16	2.00	3.16
	Management	1.00	2.00	3.00	1.00	2.00	0.00	2.00
Education Inclusion	Education Welfare Service	10.49	1.92	12.41	12.26	0.15	0.00	0.15
	Learning Behaviour & Language Team	20.65	10.58	31.23	30.07	1.16	5.00	-3.84
	MIASS	1.00	1.71	2.71	2.71	0.00	0.00	0.00
	My Futures Team	7.60	1.00	8.60	5.60	3.00	1.00	0.00
	Participation	3.00	0.17	3.17	3.94	-0.77	0.00	-0.77
	Virtual Behaviour Service (Youth Inclusion)	10.75	1.25	12.00	13.00	-1.00	0.00	-1.00
	Youth Service	12.80	4.56	17.36	11.32	6.04	0.00	6.04
	Management	1.00	0.00	1.00	1.00	0.00	0.00	0.00
Merton School Improvement	Equality & Diversity	3.00	0.50	3.50	3.50	0.00	0.00	0.00
	Governance Team	2.81	0.19	3.00	3.00	0.00	0.00	0.00
	MSI Business Support Team	1.80	0.00	1.80	1.80	0.00	0.00	0.00
	Schools ICT Support	5.52	1.08	6.60	5.00	1.60	2.00	-0.40
	Strategic School Improvement	6.40	2.80	9.20	5.00	4.20	0.00	4.20
	Virtual School	6.37	1.60	7.97	6.80	1.17	0.00	1.17
	Management	1.00	3.23	4.23	2.00	2.23	1.00	1.23
SENDIS Service	Assesment, Planning and Resource Team	12.10	3.50	15.60	11.37	4.23	0.00	4.23
	Educational Psychology Service	19.20	0.38	19.58	17.60	1.98	0.00	1.98
	SEND Team	19.00	13.90	32.90	28.00	4.90	6.00	-1.10
	Sensory Impairment Service	5.00	0.13	5.13	4.00	1.13	1.17	-0.04
	Management	4.00	0.00	4.00	4.00	0.00	0.00	0.00
	Management	0.00	1.00	1.00	1.00	2.00	0.00	0.00
<b>Education Division Total</b>		<b>302.67</b>	<b>68.70</b>	<b>371.37</b>	<b>298.12</b>	<b>75.25</b>	<b>28.17</b>	<b>43.08</b>
<b>Strategy, Commissioning &amp; Partnerships</b>								
Integrated Children's Commissioning		2.60	8.37	10.97	5.97	5.00	1.00	4.00
Performance, Improvement and Support	Business Support Team (CSPD)	4.00	-2.00	2.00	2.00	0.00	0.00	0.00
	Performance Analysis	7.73	-0.07	7.66	6.60	1.06	0.00	1.06
	Policy and Partnerships	2.00	3.90	5.90	5.50	0.40	0.00	0.40
	Management	1.00	1.00	2.00	2.00	0.00	1.00	-1.00
	Management	0.00	6.00	6.00	2.00	2.00	1.00	3.00
<b>Strategy, Commissioning &amp; Partnerships total</b>		<b>14.73</b>	<b>8.83</b>	<b>34.53</b>	<b>24.07</b>	<b>8.46</b>	<b>3.00</b>	<b>7.46</b>
<b>Management &amp; Exec Assistant</b>								
Management & Exec Assistant		2.00	0.00	2.00	1.00	1.00	0.00	1.00
<b>Management &amp; Exec Assistant total</b>		<b>2.00</b>	<b>0.00</b>	<b>2.00</b>	<b>1.00</b>	<b>1.00</b>	<b>0.00</b>	<b>1.00</b>
<b>Grand Total</b>		<b>537.15</b>	<b>96.78</b>	<b>644.90</b>	<b>510.24</b>	<b>134.66</b>	<b>67.17</b>	<b>65.49</b>

Department / Team	Sub Team (if any)	Original Budget FTE	Budget FTE Variance	iTrent FTE Establishment	FTE Employees	Vacancies: iTrent Etab FTE less FTE Employees	FTE vacancies covered by agency workers	Unfilled vacancies
<b>Adult Social Care</b>								
Adult Social Care	Commissioning & Market Development	10.00	32.00	42.00	29.91	12.09	3.00	9.09
	Long Term Services	31.51	7.02	38.53	21.39	17.14	11.93	5.21
	Operations	185.16	-16.39	168.77	120.27	48.50	34.92	13.58
	Management	7.00	0.00	7.00	5.00	2.00	2.00	0.00
<b>Adult Social Care Total</b>		<b>233.67</b>	<b>22.63</b>	<b>256.30</b>	<b>176.57</b>	<b>79.73</b>	<b>51.85</b>	<b>27.88</b>
<b>C&amp;H Strategy &amp; Improvement</b>								
		5.00	7.40	12.40	0.00	12.40	3.00	9.40
<b>C&amp;H Strategy &amp; Improvement</b>		<b>5.00</b>	<b>7.40</b>	<b>12.40</b>	<b>0.00</b>	<b>12.40</b>	<b>3.00</b>	<b>9.40</b>
<b>Provider Services</b>								
All Saints/High Path Day Centre	All Saints	9.52	-0.52	9.00	8.66	0.34	0.00	0.34
	High Path	10.39	-1.68	8.71	8.31	0.40	0.00	0.40
			1.00	1.00	1.00	0.00	0.00	0.00
Jan Malinowski/Eastways Centre	Eastways Day Centre	11.29	-0.79	10.50	9.70	0.80	0.00	0.80
	Jan Malinowski Centre	30.26	0.86	31.12	21.59	9.53	0.00	9.53
			1.00	1.00	1.00	0.00	0.00	0.00
Supported Living/Mascot/Glebelands	Glebelands	19.35	-4.38	14.97	10.94	4.03	0.00	4.03
	Mascot	19.89	1.28	21.17	16.06	5.11	0.00	5.11
	Support Living Services	35.61	-3.81	31.80	23.97	7.83	0.00	7.83
			1.00	1.00	1.00	0.00	0.00	0.00
Meadowsweet/Riverside	Meadowsweet	10.49	-2.49	8.00	6.00	2.00	0.00	2.00
	Riverside Drive	13.16	-5.95	7.21	1.74	5.47	0.00	5.47
			1.57	1.57	1.86	-0.29	0.00	-0.29
Merton Employment Team		2.93	2.07	5.00	5.80	-0.80	0.00	-0.80
Service Provision Business Support		3.60	3.40	7.00	2.60	4.40	0.00	4.40
Provider Services	Management		1.00	1.00	1.00	0.00	0.00	0.00
<b>Provider Services Total</b>		<b>166.50</b>	<b>-6.45</b>	<b>160.05</b>	<b>121.23</b>	<b>38.82</b>	<b>0.00</b>	<b>38.82</b>
<b>Public Health Team</b>								
Public Health Team		20.51	8.30	28.81	10.89	17.92	7.87	10.05
<b>Public Health Team Total</b>		<b>20.51</b>	<b>8.30</b>	<b>28.81</b>	<b>10.89</b>	<b>17.92</b>	<b>7.87</b>	<b>10.05</b>
<b>Management</b>								
Management		3.00	-1.00	2.00	1.00	1.00	0.00	1.00
<b>Management Total</b>		<b>3.00</b>	<b>-1.00</b>	<b>2.00</b>	<b>1.00</b>	<b>1.00</b>	<b>0.00</b>	<b>1.00</b>
<b>Grand Total Community &amp; Housing</b>		<b>428.68</b>	<b>30.88</b>	<b>459.56</b>	<b>309.69</b>	<b>149.87</b>	<b>62.72</b>	<b>87.15</b>

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Department / Team	Sub Team (if any)	Original Budget FTE	Budget FTE Variance	iTrent FTE Establishment	FTE Employees	Vacancies: iTrent Estab FTE less FTE Employees	FTE vacancies covered by agency workers	Unfilled vacancies
Chief Exec - Management		2.06	-0.06	2.00	1.00	1.00	0.00	1.00
<b>Chief Exec - Management Total</b>		<b>2.06</b>	<b>-0.06</b>	<b>2.00</b>	<b>1.00</b>	<b>1.00</b>	<b>0.00</b>	<b>1.00</b>
<b>Corporate Governance</b>								
Democracy and Electoral Services		11.94	2.06	14.00	10.94	3.06	2.00	1.06
Leaders Office		6.00		6.00	5.00	1.00	0.00	1.00
South London Legal Partnership		150.01	33.64	183.65	114.81	68.84	28.00	40.84
Management		1.00	0.00	1.00	1.00	0.00	2.00	-2.00
<b>Corporate Governance Total</b>		<b>168.95</b>	<b>35.70</b>	<b>204.65</b>	<b>131.75</b>	<b>72.90</b>	<b>32.00</b>	<b>40.90</b>
<b>Customers, Policy and Improvement</b>								
Continuous Improvement		4.00	2.00	6.00	2.00	4.00	2.00	2.00
Customer Contact & Communication	Communications	12.50	6.77	19.27	7.50	11.77	5.97	5.80
	Complaints	5.96	2.54	8.50	6.24	2.26	0.00	2.26
	Customer Contact	33.73	3.60	37.33	22.34	14.99	5.00	9.99
		1.00	0.00	1.00	1.00	0.00	0.00	0.00
Executive Assistants		0.00	6.06	6.06	6.00	0.06	0.00	0.06
Policy Strategy & Partnerships		9.80	0.00	9.80	4.80	5.00	1.00	4.00
Management		1.00	6.00	7.00	2.00	5.00	0.00	5.00
<b>Customers, Policy and Improvement Total</b>		<b>67.99</b>	<b>26.97</b>	<b>94.96</b>	<b>51.88</b>	<b>43.08</b>	<b>13.97</b>	<b>29.11</b>
<b>Human Resources</b>								
Human Resources	Advice and Consultancy	8.62	-0.12	8.50	7.47	1.03	0.00	1.03
	Employee Relations, Pay and Rewards	2.80	0.98	3.78	2.78	1.00	1.00	0.00
	HR Processing and Support	5.30	2.00	7.30	6.30	1.00	0.00	1.00
	Organisational Development & HR Strategy	13.00	-2.00	11.00	8.71	2.29	1.00	1.29
	Recruitment	3.00	4.00	7.00	5.00	2.00	0.00	2.00
	Staff Side - Merton	4.22	-0.29	3.93	4.00	-0.07	0.00	-0.07
Management		2.00	1.00	3.00	1.00	2.00	0.00	2.00
<b>HR Total</b>		<b>38.94</b>	<b>5.57</b>	<b>44.51</b>	<b>35.26</b>	<b>9.25</b>	<b>2.00</b>	<b>7.25</b>
<b>Management</b>								
Management		1.00	0.00	1.00	1.00	0.00	0.00	0.00
<b>Management Total</b>		<b>1.00</b>	<b>0.00</b>	<b>1.00</b>	<b>1.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Grand Total</b>		<b>278.94</b>	<b>68.18</b>	<b>347.12</b>	<b>220.89</b>	<b>126.23</b>	<b>47.97</b>	<b>78.26</b>

Department / Team	Sub Team (if any)	Original Budget FTE	Budget FTE Variance	iTrent FTE Establishment	FTE Employees	Vacancies: iTrent Estab FTE less FTE Employees	FTE vacancies covered by agency workers	Unfilled vacancies
<b>Infrastructure &amp; Technology</b>								
Business Systems Team		27.70	12.90	40.60	23.60	17.00	10.00	7.00
Client Financial Affairs Team		5.8	-1.09	4.71	5.00	-0.29	0.00	-0.29
Commercial Services		6.85	6.15	13.00	11.86	1.14	0.00	1.14
IT Service Delivery	Business Development and Projects	3.00	-1.00	2.00	1.00	1.00	0.00	1.00
	IT Customer Support & Services	12.00	1.00	13.00	8.00	5.00	4.00	1.00
	IT Operations	11.00	5.00	16.00	9.00	7.00	11.00	-4.00
	Management	4.00	1.00	5.00	2.00	3.00	2.00	1.00
Safety Services		3.00	-3.00	0.00	0.00	0.00	0.00	0.00
Transactional Services	Trans Services (Accounts)	5.00	0.00	5.00	5.00	0.00	0.00	0.00
	Trans Services (Care First)	2.60	0.00	2.60	2.60	0.00	0.00	0.00
	Vendor Maintenance Officer	1.43	0.28	1.71	1.43	0.28	0.00	0.28
	Management	1.00	0.00	1.00	1.00	0.00	0.00	0.00
Management		2.00	0.00	2.00	2.00	0.00	0.00	0.00
<b>Infrastructure &amp; Technology Total</b>		<b>85.38</b>	<b>21.24</b>	<b>106.62</b>	<b>72.49</b>	<b>34.13</b>	<b>27.00</b>	<b>7.13</b>
<b>Resources</b>								
Accountancy	Budget Team	12.60	4.40	17.00	11.60	5.40	1.00	4.40
	Service Financial Adviser CSF	4.57	-0.04	4.53	3.57	0.96	1.00	-0.04
	Management	1.00	0.00	1.00	1.00	0.00	0.00	0.00
Financial Strategy and Capital		8.80	1.20	10.00	6.80	3.20	1.00	2.20
Revenues	Bailiffs	12.18	2.42	14.60	11.19	3.41	0.00	3.41
	Council Tax Incl R&B	1.00	0.00	1.00	1.00	0.00	0.00	0.00
	Council Tax Incl R&B Team 2	21.64	-1.14	20.50	19.10	1.40	0.00	1.40
	Debt Recovery Team	29.85	-18.05	11.80	11.80	0.00	0.00	0.00
	Management			1.00	1.00	0.00	0.00	0.00
Benefits	HB Support	11.80	-1.86	9.94	8.00	1.94	0.00	1.94
	Housing Benefits Incl Appeals	7.80	24.17	31.97	27.27	4.70	1.00	3.70
	Management		1.00	1.00	1.00	0.00	0.00	0.00
Revenues and Benefits	Management & Support	2.00	-2.00	0.00	0.00	0.00	0.00	0.00
Treasury & Insurance		3.00	1.00	4.00	4.00	0.00	0.00	0.00
	Corporate Accountancy	8.20	1.30	9.50	6.63	2.87	1.00	1.87
Management	Management	2.00	0.00	2.00	2.00	0.00	0.00	0.00
<b>Resources Total</b>		<b>126.44</b>	<b>12.40</b>	<b>139.84</b>	<b>115.96</b>	<b>23.88</b>	<b>5.00</b>	<b>18.88</b>
<b>Management</b>								
Management		1.00	0.00	1.00	1.00	0.00	1.00	-1.00
<b>Management Total</b>		<b>1.00</b>	<b>0.00</b>	<b>1.00</b>	<b>1.00</b>	<b>0.00</b>	<b>1.00</b>	<b>-1.00</b>
<b>Grand Total</b>		<b>212.82</b>	<b>33.64</b>	<b>247.46</b>	<b>189.45</b>	<b>58.01</b>	<b>33.00</b>	<b>25.01</b>

Department / Team	Sub Team (if any)	Original Budget FTE	Budget FTE Variance	iTrent FTE Establishment	FTE Employees	Vacancies: iTrent Estab FTE less FTE	FTE vacancies covered by agency workers	Unfilled vacancies
<b>Housing Services</b>								
Housing Needs	Advice & Options	15.00	-1.50	13.50	11.00	2.50	7.00	-4.50
	Development	4.18	0.82	5.00	4.86	0.14	0.00	0.14
	Environmental Health (Housing) Team	8.23	-0.43	7.80	4.00	3.80	1.00	2.80
	Housing Strategy	6.00	-3.00	3.00	1.00	2.00	1.00	1.00
	Management		10.00	10.00	8.00	2.00	0.00	2.00
<b>Housing Services Total</b>		<b>33.41</b>	<b>5.89</b>	<b>39.30</b>	<b>28.86</b>	<b>10.44</b>	<b>9.00</b>	<b>1.44</b>
<b>Sustainable Communities</b>								
Business Performance (Sustainable Communities)	Business Performance	1.00	0.57	1.57	1.00	0.57	0.00	0.57
Development Control	Admin & Finance	5.60	0.40	6.00	4.60	1.40	1.00	0.40
	Building Control	6.00	5.61	11.61	7.00	4.61	2.00	2.61
	Enforcement	7.00	-1.50	5.50	2.00	3.50	4.00	-0.50
	Planning Mitcham & Morden	8.90	2.10	11.00	10.20	0.80	1.00	-0.20
	Planning Wimbledon	3.00	3.00	6.00	4.70	1.30	2.00	-0.70
	Management	1.00	0.60	1.60	1.00	0.60	0.60	0.00
Property Management	Estates (Property Management)	2.00	1.00	3.00	1.00	2.00	0.00	2.00
	Finance & Admin (Property Management)	1.00	0.60	1.60	1.00	0.60	0.00	0.60
	Management -	1.00	0.00	1.00	1.00	0.00	0.00	0.00
Management	Management	2.00	-2.00	0.00	0.00	0.00	0.00	0.00
<b>Sustainable Communities Total</b>		<b>38.5</b>	<b>10.38</b>	<b>48.88</b>	<b>33.50</b>	<b>15.38</b>	<b>10.60</b>	<b>4.78</b>
<b>Management</b>								
Management		2	-1.00	1.00	1.00	0.00	0.00	0.00
<b>Management Total</b>		<b>2</b>	<b>-1</b>	<b>1.00</b>	<b>1.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Grand Total</b>		<b>73.91</b>	<b>15.27</b>	<b>89.18</b>	<b>63.36</b>	<b>25.82</b>	<b>19.60</b>	<b>6.22</b>

Department / Team	Sub Team (if any)	Original Budget FTE	Budget FTE Variance	iTrent FTE Establishment	FTE Employees	Vacancies: iTrent Estab FTE less FTE	FTE vacancies covered by agency workers	Unfilled vacancies
Facilities Management	Compliance and Maintenance	8.10	1.00	9.10	6.96	2.14	1.00	1.14
	Energy and Sustainability	3.00	0.00	3.00	2.00	1.00	0.00	1.00
	Facilities	6.60	-1.00	5.60	4.60	1.00	0.00	1.00
	Major Projects	3.00	0.00	3.00	0.00	3.00	1.00	2.00
	Post & Print	12.33	0.10	12.43	9.93	2.50	0.00	2.50
	Management	1.00	0.00	1.00	1.00	0.00	0.00	0.00
<b>Facilities Management Total</b>		<b>34.03</b>	<b>0.10</b>	<b>34.13</b>	<b>24.49</b>	<b>9.64</b>	<b>2.00</b>	<b>7.64</b>
<b>Libraries, Heritage Service</b>								
Library Service	Heritage Centre	1.00	0.50	1.50	1.00	0.50	0.00	0.50
	Mitcham Library	3.10	0.70	3.80	2.60	1.20	0.00	1.20
	Morden Library	5.46	0.00	5.46	5.46	0.00	0.00	0.00
	Pollards Hill & Colliers Wood Library	3.80	-0.23	3.57	3.80	-0.23	0.00	-0.23
	Raynes Park & West Barnes Library	3.27	0.01	3.28	4.27	-0.99	0.00	-0.99
	Resources Team	2.00	-0.50	1.50	1.50	0.00	0.00	0.00
	Service Development	1.50	0.50	2.00	2.00	0.00	0.00	0.00
	Wimbledon Library	7.45	-0.02	7.43	8.44	-1.01	0.00	-1.01
	Merton Art Space Project	1.50	-1.50	0.00	0.00	0.00	0.00	0.00
	2.00	3.00	5.00	4.00	1.00	0.00	1.00	
<b>Libraries, Heritage Service Total</b>		<b>31.08</b>	<b>2.46</b>	<b>33.54</b>	<b>33.07</b>	<b>0.47</b>	<b>0.00</b>	<b>0.47</b>
<b>Public Protection</b>								
Parking & CCTV Services	Parking Services	87.10	5.06	92.16	76.84	15.32	15.00	0.32
Regulatory Services Partner	Administration and Finance	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Business Development	7.90	-7.90	0.00	0.00	0.00	0.00	0.00
	Commercial Services	51.55	7.38	58.93	33.81	25.12	14.00	11.12
	Operational and Technical Support Team	26.10	0.80	26.90	25.40	1.50	0.00	1.50
	Residential & Pollution Services	31.10	36.90	68.00	48.90	19.10	6.40	12.70
	Management	1.00	0.00	1.00	1.00	0.00	0.00	0.00
Safer Merton	CCTV	8.00	2.00	10.00	10.00	0.00	0.00	0.00
		11.60	6.60	18.20	12.40	5.80	3.00	2.80
Management	Management	1.40	2.00	3.40	1.00	2.40	1.00	1.40
<b>Public Protection total</b>		<b>225.75</b>	<b>52.84</b>	<b>278.59</b>	<b>209.35</b>	<b>69.24</b>	<b>39.40</b>	<b>29.84</b>
<b>Public Realm Contracting and Commissioning</b>								
Leisure & Culture Develop	Leisure Support Services	3.00	0.80	3.80	2.00	1.80	0.00	1.80
	Wimbledon Park Watersports Centre	3.00	6.00	9.00	4.60	4.40	0.00	4.40
	Management	1.00	0.00	1.00	1.00	0.00	0.00	0.00
Leisure & Culture Greensp	Arboricultural	3.00	0.00	3.00	1.00	2.00	2.00	0.00
	Events	0.00	1.40	1.40	0.00	1.40	0.00	1.40
	Greenspaces Development	4.60	2.70	7.30	5.00	2.30	0.00	2.30
	Mitcham Common	0.00	2.00	2.00	2.00	0.00	0.00	0.00
	Management	1.00	0.00	1.00	1.00	0.00	0.00	0.00
Waste Engagement & Enfo	Community Waste Partnerships	1.00	1.00	2.00	1.00	1.00	0.00	1.00
	Enforcement and Inspection	6.00	1.00	7.00	2.70	4.30	0.00	4.30
		2.00	-1.00	1.00	1.00	0.00	0.00	0.00
Waste Services	Finance & Administration Support	2.00	0.00	2.00	1.00	1.00	0.00	1.00
	Finance and Performance	1.90	1.10	3.00	0.00	3.00	1.00	2.00
	Service Development & Strategy	2.69	1.00	3.69	0.00	3.69	0.00	3.69
	Training and Road Safety	0.80	0.20	1.00	0.00	1.00	0.00	1.00
	Transport and Operations	37.45	8.48	45.93	35.03	10.90	2.57	8.33
	Management	0.00	3.00	3.00	1.00	2.00	0.00	2.00
Management		5.00	8.63	13.63	7.71	5.92	5.00	0.92
<b>Public Realm Contracting and Commissioning</b>		<b>74.44</b>	<b>36.31</b>	<b>110.75</b>	<b>66.04</b>	<b>44.71</b>	<b>10.57</b>	<b>34.14</b>
<b>Management</b>								
Management		2	-1.00	1.00	1.00	0.00	0.00	0.00



Management Total	2	-1	1.00	1.00	0.00	0.00	0.00
Grand Total	367.30	90.71	458.01	333.95	124.06	51.97	72.09

Department / Team	Sub Team (if any)	Original Budget FTE	Budget FTE Variance	iTrent FTE Establishment	FTE Employees	Vacancies: iTrent Estab FTE less FTE	FTE vacancies covered by agency workers	Unfilled vacancies
futureMerton	Commissioning	8.44	7.60	16.04	7.77	8.27	3.00	5.27
	Economy	4.00	6.69	10.69	5.46	5.23	0.00	5.23
	Infrastructure	23.00	7.50	30.50	24.50	6.00	5.00	1.00
	Programming	18.86	5.14	24.00	13.51	10.49	3.00	7.49
	Management	2.00	2.00	4.00	3.00	1.00	0.00	1.00
<b>Future Merton Total</b>		<b>56.3</b>	<b>28.93</b>	<b>85.23</b>	<b>54.24</b>	<b>30.99</b>	<b>11.00</b>	<b>19.99</b>
<b>Grand Total</b>		<b>56.30</b>	<b>28.93</b>	<b>85.23</b>	<b>54.24</b>	<b>30.99</b>	<b>11.00</b>	<b>19.99</b>