

Merton Council

Overview and Scrutiny Commission - financial monitoring task group

23 February 2016

Supplementary agenda

3 Analysis of current staffing vacancies

1 - 10

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Committee: Financial Monitoring Scrutiny Task Group

Date: 23rd February 2016

Wards: All

Subject: ANALYSIS OF CURRENT STAFFING VACANCIES

Lead officer: Marissa Bartlett – Head of Joint HR Transactional Services

Lead member: Councillor Mark Allison

Contact officer: Marissa Bartlett ext 4145

Recommendations:

A. To discuss and comment on the content of the report.

1 PURPOSE OF REPORT AND EXECUTIVE SUMMARY

- 1.1. Members received an initial analysis of vacancies held in the Authority as at 1st June 2015. Further analysis was requested to define vacant posts as expressed as FTEs (full-time equivalents), and those covered by interim/temporary workers. A subsequent report was presented to Members on 5th November 2015. This report provides an updated analysis based on January 2016 data.
- 1.2. Following an extensive technical staffing establishment exercise where all the Authority's substantive posts and positions were aligned with approved budgetary provision, a comprehensive vacancy analysis is now available and is proactively managed on a monthly basis. The vacancy analysis presented in this report, as at 26th January 2016, provides Members with a detailed breakdown of the numbers of posts that are permanently established, comprising the organisational staffing structure, that are unfilled by a permanent replacement. **Appendix A** refers.
- 1.3. The analysis also indicates numbers of agency workers that have been engaged to cover some of the substantive unfilled positions, pending decisions being made regarding permanent recruitment, reorganisation or post deletion.
- 1.4. The organisation now has a fully accounted baseline position from which any subsequent staffing structural changes can be approved, amended and monitored. Such a detailed and meticulous exercise is unique amongst medium-sized/larger local authorities. Members have been previously advised that Merton has pioneered such an approach.

2 DETAILS

- 2.1. For the purposes of the analysis, the term 'vacancy' is defined as those posts which are 'established', in other words which are fully budgeted in the Authority's staffing structure, but are unfilled by any permanent job-holder.
- 2.2. Some vacancies may be 'covered' by temporary workers such as those agency staff engaged via Comensura, the Authority's master supplier, or

interim consultants engaged for fixed term, specific pieces of work which cannot be provided in-house due to the lack of available expertise. These consultants are generally sourced via Comensura as 'on contract' workers or via the Local Government Recruitment Partnership (LGRP).

- 2.3. Some vacancies may exist pending a reorganisation. Likewise, this may take the form of a reconsideration of resourcing opportunities such as when a job becomes 'empty' following the resignation of the permanent member of staff and the line manager considers how best to deploy the budget and hours available to assure ongoing service delivery. Currently, managers are taking this transitional approach given the Council's ambitious budgetary targets for the foreseeable future. As vacancies occur via 'natural wastage', managers are exploring how best to resource their services and delaying like for like recruitment. To maintain service resourcing requirements, managers are using temporary arrangements as they reflect future service needs and determine how best to continue to resource their service area.
- 2.4. The detailed and time-consuming technical establishment exercise started in June 2014 and was completed in March 2015 with some final work being completed in November 2015 with regards Waste Operations. Each post in each service area across the organisation was analysed in terms of its budgetary status and a meticulous data cleansing exercise ensued. It is the 'post' which defines the budgetary allocation and the 'position' that defines the job roles to which employees are assigned. Once completed, the service manager, Finance and HR 'signed off' the technical establishment process for each service area to ensure the new baseline blueprint of the organisational staffing structure was as accurate as it could possibly be. Such a forensic exercise is unique amongst local authorities, given its resource-intensive nature.
- 2.5. Any changes to the Authority's staffing establishment for up to four posts is undertaken by service managers using a specially designed eform. Changes to the staffing structures held in iTrent as the core integrated HR/Payroll system for the Authority are then made by the iTrent Client Team, subject to Chief Officer approvals. Changes to more than four posts are made via the completion of a reorganisation spreadsheet and the service manager works closely with an iTrent Client Officer to ensure changes to multiple posts are made correctly and accurately, with the establishment baseline position being amended and updated accordingly.
- 2.6. The vacancy analysis attached is time-determined ie. shown as at 26th January 2016. There continues to be staffing movement across the organisation on a regular basis, given the volatile nature of the local government landscape at present. Therefore, the vacancy analysis will shift on a month by month basis. Nonetheless, having an accurate baseline position will ensure that accounting for any changes and vacancies occurring will be easy to monitor and determine.
- 2.7. To ensure there is ongoing overview and scrutiny of the baseline staffing establishment for Merton, Merton Improvement Board have sought regular vacancy updates. On a monthly basis, a scheduled vacancy analysis is circulated to service managers, Corporate Business Partners and Finance

colleagues to validate accuracy and to maintain the 'due diligence' to assure vacancy control.

- 2.8. Furthermore, the Authority's workforce composition – permanent and temporary, is under ongoing review. Temporary workers earning £30 + per hour are recorded and 'challenged' by HR on a monthly basis with full visibility at Chief Officer level to determine the business justification of their continuation.
- 2.9. The Authority is rapidly transforming and reorganising. In the short term, to mitigate against expensive employment termination costs, when natural (voluntary) staff turnover occurs, service managers are looking at fixed term temporary arrangements rather than progressing permanent resourcing. This is characteristic of the current situation, temporary rather than permanent staffing, unless quality service delivery would be otherwise compromised.

3 ALTERNATIVE OPTIONS

- 3.1. To understand the nature of unfilled substantive posts, the adoption of the technical establishment exercise provided the most accurate and effective methodology.

4 CONSULTATION UNDERTAKEN OR PROPOSED

- 4.1. CMT and the Merton Improvement Board have been provided with monthly progress updates regarding the completion of the technical establishment exercise.
- 4.2. Service managers and the Merton Improvement Board have received frequent vacancy updates since the technical establishment exercise was 'signed off' across the organisational service areas to assure ongoing data accuracy. This will continue as a scheduled activity.

5 TIMETABLE

- 5.1. As explained, regular establishment reports and vacancy updates are circulated to service managers for ongoing monitoring and management. This ensures that a contemporaneous record of changes and any resulting vacancies is held for appropriate action.

6 FINANCIAL, RESOURCE AND PROPERTY IMPLICATIONS

- 6.1. Vacancies have an impact on the financial and resourcing implications of the Authority. Each vacancy is derived from a substantive post or position being unfilled. As a result of the technical establishment exercise, each post is linked to budgetary provision. Vacancies left unfilled for significant periods of time would suggest that savings could be realised, especially if no temporary cover is used whilst a permanent resourcing solution is being explored.
- 6.2. On-going analysis is undertaken of temporary worker usage to cover vacant posts. Service managers with posts remaining unfilled by either permanent

appointments or temporary/interim fills are challenged to confirm whether budget can be saved by their deletion.

7 LEGAL AND STATUTORY IMPLICATIONS

7.1. There are no specific legal implications arising from this report.

8 HUMAN RIGHTS, EQUALITIES AND COMMUNITY COHESION IMPLICATIONS

8.1. There are no specific equality nor community cohesion implications arising from this report.

9 CRIME AND DISORDER IMPLICATIONS

9.1. There are no specific crime and disorder implications arising from this report.

10 RISK MANAGEMENT AND HEALTH AND SAFETY IMPLICATIONS

10.1. There are no specific risk nor health and safety implications arising from this report.

11 APPENDICES – THE FOLLOWING DOCUMENTS ARE TO BE PUBLISHED WITH THIS REPORT AND FORM PART OF THE REPORT

- **Appendix A** – detailed analysis across each Directorate and service area of current vacancies – as at 26th January 2016

12 BACKGROUND PAPERS

12.1. Analysis of current staffing vacancies – 1st July 2015

12.2. Analysis of current staffing vacancies (2) – 5th November 2015

Appendix A Explanatory Notes

Column	Explanatory Notes																																																
1. Headcount	Total number of people employed (as at reprot date).																																																
2. Number of Established Posts within Team (Including Apprentices) (please refer to Team column for Team name) (Baseline)	<p>The Number of Jobs within a team. The Post is the core of the Staffing Establishment. The Post holds the budget and the hours for which the employment of a Postholder will be assigned.</p> <p>A Post may contain one or many Positions in which people can be placed. For example, we may have one manager and five assistants in a team. This will mean that there are two posts in the team, one for a manager, one for the assistants. The five assistants will fall under the one post as there is no difference in their post title.</p>																																																
3. Number of Apprentice Posts within Team	The Number of Apprentice Posts within a team. These are allocated to the Central Budget.																																																
4. Grand Total of Established Posts within Team (Excluding Apprentices)	Total number of Established Posts excluding the Apprentice Posts. To display the exact number of Posts budgeted to the Team.																																																
5. Total Budgeted FTE for Team (Including Apprentices & excluding casuals)	<p>FTE which has been budgeted for the entire team. This can be higher than the number of Posts a team may have. Examples below:</p> <p>1. E.g, on the Corporate Services Sheet within the Chief Execs team there are 2 Posts and these are the Chief Executive & Executive Assistant. However, it has the budget for 2 'Full Time bodies' (1 Director & 2 Executive Assistants budgeted for at 70 hours), therefore, the Total Budgeted FTE for the Team is 2 (70 hours / 35 FTE hours). An FTE of 1.0 is equivalent to a full-time worker.</p> <p>2. E.g, on the Corporate Services Sheet within the Democracy Services team there are 10 Posts, however this does not mean 1 person per post which is why the FTE for the team is 13.20. There are some Posts which require more than one person to work in the team, and so the budgeted FTE is greater than 1 for the Post. See breakdown of team below.</p> <table border="1" data-bbox="1044 682 2837 1150"> <thead> <tr> <th>Post</th> <th>Post Budgeted Hours</th> <th>FTE Hrs</th> <th>Budgeted FTE for Post</th> </tr> </thead> <tbody> <tr> <td>MGT-Grade B Head Of Democracy Services</td> <td>35</td> <td>35</td> <td>1.00</td> </tr> <tr> <td>NJC-ME10 Cabinet Assistant</td> <td>35</td> <td>35</td> <td>1.00</td> </tr> <tr> <td>NJC-ME10 Mayor's Attendant</td> <td>35</td> <td>35</td> <td>1.00</td> </tr> <tr> <td>NJC-ME12 Democratic Services Officer</td> <td>70</td> <td>35</td> <td>2.00</td> </tr> <tr> <td>NJC-ME12 Mayor's EA</td> <td>35</td> <td>35</td> <td>1.00</td> </tr> <tr> <td>NJC-ME14 Policy & Research Officer</td> <td>70</td> <td>35</td> <td>2.00</td> </tr> <tr> <td>NJC-ME14 Scrutiny Officer</td> <td>70</td> <td>35</td> <td>2.00</td> </tr> <tr> <td>NJC-ME14 Senior Democratic Services Officer</td> <td>35</td> <td>35</td> <td>1.00</td> </tr> <tr> <td>NJC-ME8 Group Secretary</td> <td>42</td> <td>35</td> <td>1.20</td> </tr> <tr> <td>NJC-ME10 Leader and Labour Group Support Officer</td> <td>35</td> <td>35</td> <td>1.00</td> </tr> <tr> <td colspan="3" style="text-align: right;">Budgeted FTE for Team</td> <td>13.20</td> </tr> </tbody> </table>	Post	Post Budgeted Hours	FTE Hrs	Budgeted FTE for Post	MGT-Grade B Head Of Democracy Services	35	35	1.00	NJC-ME10 Cabinet Assistant	35	35	1.00	NJC-ME10 Mayor's Attendant	35	35	1.00	NJC-ME12 Democratic Services Officer	70	35	2.00	NJC-ME12 Mayor's EA	35	35	1.00	NJC-ME14 Policy & Research Officer	70	35	2.00	NJC-ME14 Scrutiny Officer	70	35	2.00	NJC-ME14 Senior Democratic Services Officer	35	35	1.00	NJC-ME8 Group Secretary	42	35	1.20	NJC-ME10 Leader and Labour Group Support Officer	35	35	1.00	Budgeted FTE for Team			13.20
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6. FTE of Posts for Apprentices	FTE which has been budgeted for the Apprentices.																																																
7. FTE filled by Employees (Excluding Apprentices & Agency but including vacancies)	FTE recruited to and filled by Employees on the payroll (not including Apprentices & Agency but including vacancies)																																																
8. FTE of Established Posts which are vacant (Including any covered by Agency)	FTE of vacant unused Posts including those covered by Agency																																																
9. FTE of Established Posts filled by Agency	FTE of vacant Posts ONLY covered by Agency																																																
10. FTE of Established Posts Unfilled by any worker (i.e. Vacant)	Completely vacant Post																																																
11. Comment: Estimated Agreed Savings for Team(s)	Comments by Finance																																																

APPENDIX A MERTON VACANCY DATA FOR MERTON -as at 26th January 2016

Please see Explanatory Notes for explanation of headings.											
Department / Team	Headcount (Permanent, Apprentice, Agency & Not Casuals)	1. Number of Established Posts within Team (Including Apprentices) (please refer to Team column for Team name) (Baseline)	2. Number of Apprentice Posts within Team	3. Grand Total of Established Posts within Team (Excluding Apprentices)	4. Total Budgeted FTE for Team (Including Apprentices Posts)	5. FTE of Posts for Apprentices	6. FTE filled by Employees (Excluding Apprentices & Agency but including vacancies)	7. FTE of Established Posts which are vacant (including any covered by Agency)	8. FTE of Established Posts filled by Agency	9. FTE of Established Posts Unfilled by any worker (i.e. Vacant)	10. Comment: Estimated Agreed Savings for Team(s)
CORPORATE SERVICES											
Chief Exec - Management	3.00	2.00	0.00	2.00	2.00	0.00	2.00	0.00	0.00	0.00	See individual Directorate Data for savings information
Business Improvement (Corporate Services)	47.00	26.00	1.00	25.00	55.50	2.00	40.50	23.00	13.00	10.00	
Corporate Governance	131.00	64.00	1.00	63.00	125.58	4.00	106.16	18.29	17.60	0.69	
Customer Services	154.00	64.00	2.00	62.00	158.29	6.00	144.09	22.73	8.20	14.53	
Executive	3.00	3.00	0.00	3.00	3.00	0.00	3.00	0.00	0.00	0.00	
HR	9.00	17.00	7.00	10.00	12.54	7.00	5.54	3.00	0.00	3.00	
Infrastructure & Transactions	95.78	62.00	6.00	56.00	95.78	6.00	79.18	17.16	10.60	6.56	
Resources T	61.00	43.00	0.00	43.00	61.60	0.00	53.60	11.36	7.00	4.36	
Grand Total	503.78	281.00	17.00	264.00	514.29	25.00	434.07	95.54	56.40	39.14	
CHILDREN SCHOOLS & FAMILIES											
Children's Social Care & Youth Inclusion	225.00	140.00	1.00	139.00	243.74	2.00	205.24	70.46	36.50	33.96	See individual Directorate Data for savings information
Commissioning, Strategy And Performance Division	46.00	32.00	0.00	32.00	43.54	0.00	38.54	3.05	3.00	2.05	
Education Division	317.00	204.00	2.00	202.00	277.87	2.00	251.37	38.07	24.50	13.57	
Grand Total	588.00	376.00	3.00	373.00	565.15	4.00	495.15	111.58	64.00	49.58	
COMMUNITY & HOUSING											
Assessment & Commissioning	179.00	117.00	0.00	117.00	181.38	0.00	138.70	59.82	32.60	27.22	See individual Directorate Data for savings information
Housing Services	31.00	26.00	2.00	24.00	32.53	2.00	29.53	3.00	1.00	2.00	
Libraries & Heritage (Community & Housing)	47.00	31.00	0.00	31.00	45.97	0.00	41.27	6.80	1.60	5.20	
Merton Adult Education	53.00	71.00	0.00	71.00	33.12	0.00	32.79	4.14	1.00	3.14	
Provider Services	196.01	77.00	4.00	76.00	188.51	4.00	181.30	15.24	3.21	15.03	
Redesign	3.00	4.00	0.00	4.00	4.00	0.00	3.00	1.00	1.00	0.00	
Management	3.00	2.00	0.00	2.00	2.00	0.00	2.00	-0.40	0.00	-0.40	
Public Health Team	16.00	13.00	0.00	13.00	15.06	0.00	14.06	1.00	1.00	1.00	
Grand Total Community & Housing	528.01	341.00	6.00	338.00	502.57	6.00	442.65	90.60	41.41	53.19	
ENVIRONMENT & REGENERATION											
Public Protection	131.48	76.48	0.00	75.48	147.22	0.00	115.15	46.35	13.60	28.34	See individual Directorate Data for savings information
Street Scene And Waste	310.00	102.00	2.00	100.00	341.10	11.00	313.53	70.36	16.57	53.79	
Sustainable Communities	201.00	129.00	6.00	125.10	187.57	6	161.26	21.58	21.00	0.58	
Management	2.00	3.00	0.00	3.00	3.00	0.00	3.00	1.00	0.00	1.00	
Grand Total Environment & Housing	644.48	310.48	8.00	303.58	678.89	17.00	592.94	139.29	51.17	83.71	
GRAND TOTAL OF COUNCIL	2264.27	1308.48	34.00	1278.58	2260.90	52.00	1964.81	437.01	212.98	225.62	

APPENDIX A MERTON VACANCY DATA FOR MERTON -as at 26th January 2016

CORPORATE SERVICES												
Please see Explanatory Notes for explanation of headings.												
Department / Team	Sub Team (if any)	Headcount (Permanent, Apprentice, Agency & Not Casuals)	1. Number of Established Posts within Team (Including Apprentices) (please refer to Team column for Team name) (Baseline)	2. Number of Apprentice Posts within Team	3. Grand Total of Established Posts within Team (Excluding Apprentices)	4. Total Budgeted FTE for Team (Including Apprentices Posts)	5. FTE of Posts for Apprentices	6. FTE filled by Employees (Excluding Apprentices & Agency but including vacancies)	7. FTE of Established Posts which are vacant (Including any covered by Agency)	8. FTE of Established Posts filled by Agency	9. FTE of Established Posts Unfilled by any worker (i.e. Vacant)	10. Comment: Estimated Agreed Savings for Team(s)
Chief Exec - Management												
Chief Exec - Management		3.00	2.00		2.00	2.00		2.00			0.00	
Chief Exec - Management Total		3.00	2.00	0.00	2.00	2.00	0.00	2.00	0.00	0.00	0.00	
Business Improvement (Corporate Services)												
Business Systems Team		27.00	7.00	1.00	6.00	34.00	2	27.00	12.40	5.00	7.40	CS63 - 2FTE (16/17) and 2FTE (17/18), CSD39 - 1FTE (16/17)
Continuous Improvement		4.00	4.00		4.00	4.50		4.50	1.00		1.00	CSD37 - 1FTE (16/17)
Customer Contact Programme		6.00	6.00		6.00	8.00		5.00	5.40	3.00	2.40	
Social Care Information System Project (SCIS)		7.00	6.00		6.00	7.00		2.00	5.00	5.00		
Systems Development & Improvement		1.00	1.00		1.00	0.00		0.00	(1.00)		-1.00	H Davies
Management		2.00	2.00		2.00	2.00		2.00	0.20		0.20	CSD42 - 2FTE (17/18)
Business Improvement (Corporate Services) Total		47.00	26.00	1.00	25.00	55.50	2.00	40.50	23.00	13.00	10.00	
Corporate Governance												
Democracy Services		15.00	10.00		10.00	13.20		12.20	(0.50)	1.00	-1.50	
Electoral Services		5.00	6.00		6.00	5.00		5.00				
Information		13.00	8.00		8.00	13.01		12.59	3.02	2.60	0.42	CSD43 - 1FTE (16/17)
Legal Services	Merton & Richmond Legal Services	60.00	26.00	1.00	25.00	57.37	4	46.37	7.84	7.00	0.84	
	RBK / LBS Mirror	37.00	13.00		13.00	36.00		29.00	7.93	7.00	0.93	CS73 - 2FTE (16/17 and 17/18)
Management		1.00	1.00		1.00	1.00		1.00				
Corporate Governance Total		131.00	64.00	1.00	63.00	125.58	4.00	106.16	18.29	17.60	0.69	
Customer Services												
Customer Contact	Reception - Contact Centre & Cash Office	21.00	5.00	0.00	5.00	18.63	0.00	13.43	6.63	5.20	1.43	CS39 - 1FTE(16/17)
	Translation	3.00	2.00		2.00	2.00		2.00	(0.60)		-0.60	
Management & Apprentice	Management & Apprentice	4.00	2.00	1.00	1.00	6.00	5.00	1.00	2.00		2.00	
Head of Communications	Communications	5.00	5.00	1.00	4.00	7.00	1.00	5.00	2.20	1.00	1.20	CSD19-1FTE
	Community Engagement	2.00	2.00		2.00	2.00		2.00				
	Web Team	2.00	2.00		2.00	2.00		2.00				
Management	Management	1.00	1.00		1.00	1.00		1.00				
Registrars		11.00	7.00		7.00	10.30		10.30	1.20		1.20	
Revenues and Benefits	Bailiffs	15.00	5.00		5.00	16.60		15.60	3.00	1.00	2.00	
	Council Tax Incl R&B	1.00	1.00		1.00	1.00		1.00				
	Council Tax Incl R&B Team 2	25.00	6.00		6.00	23.10		23.10	0.80		0.80	CSD14 - 1FTE (16/17)
	HB Support	10.00	8.00		8.00	10.00		9.00	1.00	1.00	0.00	
	Housing Benefits Incl Appeals	40.00	11.00		11.00	43.86		43.86	5.50		5.50	
	Income Collection C Tax Recovery	12.00	4.00		4.00	11.80		11.80				
Management & Support	Management & Support	2.00	3.00		3.00	3.00		3.00	1.00		1.00	CS60 - 1FTE (17/18)
Customer Services Total		154.00	64.00	2.00	62.00	158.29	6.00	144.09	22.73	8.20	14.53	
Executive												
Executive		3.00	3.00		3.00	3.00		3.00				
Executive Total		3.00	3.00	0.00	3.00	3.00	0.00	3.00	0.00	0.00	0.00	
HR												
HR	Learning & Development - Merton	7.00	12.00	7.00	5.00	10.00	7	3.00	2.00		2.00	All HR staff savings deferred due to HR redesign programme
	Staff Side - Merton	2.00	5.00		5.00	2.54		2.54	1.00		1.00	
HR Total		9.00	17.00	7.00	10.00	12.54	7.00	5.54	3.00	0.00	3.00	
Infrastructure & Transactions												
Client Financial Affairs Team		6.00	4.00		4.00	6.00		4.80	2.20	1.20	1.00	
Facilities Management	Building Services & Security	2.00	2.00	1.00	1.00	2.00	1.00	1.00				CS23 - 1FTE 16/17 - not an FTE saving - saving to be met from EH10
	Corporate Contracts & Admin	5.00	5.00	1.00	4.00	5.00	1.00	4.00				
	Energy & Sustainability	3.00	3.00		3.00	3.00		3.00				
	Facilities Technical	12.90	11.00	1.00	10.00	12.90	1.00	10.90	2.06	1.00	1.06	
	Post & Print	13.07	7.00	1.00	6.00	13.07	1.00	12.07	2.00		2.00	CSD7 - 2FTE (16/17) - deferred to 17/18
	Management	1.00	1.00		1.00	1.00		1.00				
IT Service Delivery	Business Development and Projects	3.00	2.00		2.00	3.00		1.00	2.00	2.00		
	IT Customer Support & Services	15.00	9.00	1.00	8.00	15.00	1.00	12.60	1.40	1.40		CS71 - 2FTE (17/18)
	IT Operations	13.00	5.00	1.00	4.00	13.00	1.00	9.00	4.00	3.00	1.00	CS10 - 1FTE (16/17) - not an FTE saving, CSD8 - 1FTE (16/17)
	Management	3.00	2.00		2.00	3.00		2.00	1.00	1.00		CS12 - 1FTE (16/17)
Safety Services		5.50	5.00		5.00	5.50		4.50	2.50	1.00	1.50	
Transactional Services	Trans Services (Accounts)	8.00	1.00		1.00	8.00		8.00				
	Trans Services (Care First)	0.60	1.00		1.00	0.60		0.60				CS2015-03 - 3FTE (18/19)
	Vendor Maintenance Officer	1.71	2.00		2.00	1.71		1.71				
	Management	3.00	2.00		2.00	3.00		3.00				
Management												
Infrastructure & Transactions Total		95.78	62.00	6.00	56.00	95.78	6.00	79.18	17.16	10.60	6.56	
Resources												
Accountancy	Budget Team	13.00	5.00		5.00	15.00		15.00	2.80		2.80	
	Corporate Accountancy	9.00	7.00		7.00	8.00		8.00				
	Service Financial Adviser CSF	5.00	4.00		4.00	4.50		4.50	0.07		0.07	CS46 - 1FTE (16/17) and 2FTE (17/18), CSD27 E100k - 3 FTE (18/19) and CS1015-05 E216k - 4 FTE across Accountancy, Business Planning and BP teams
	Treasury & Insurance	5.00	5.00		5.00	4.50		3.50	1.00	1.00		
	Management	1.00	1.00		1.00	1.00		1.00				
Business Planning		12.00	9.00		9.00	13.00		9.00	3.00	3.00	0.00	
Commercial Services		5.00	3.00		3.00	5.00		2.00	3.20	3.00	0.20	
Policy Strategy & Partnerships		5.00	4.00		4.00	5.60		5.60	1.00		1.00	CSD 47 - 1FTE (16/17)
Business Partner C&H		2.00	1.00		1.00	1.00		1.00			0.00	
Business Partner CSF		1.00	1.00		1.00	1.00		1.00				CSD26 - 1 FTE (17/18)
Business Partner E&R		1.00	1.00		1.00	1.00		1.00				
Management	Management	2.00	2.00		2.00	2.00		2.00	0.29		0.29	
Resources Total		61.00	43.00	0.00	43.00	61.60	0.00	53.60	11.36	7.00	4.36	
Grand Total		503.78	281.00	17.00	264.00	514.29	25.00	434.07	95.54	56.40	39.14	

APPENDIX A MERTON VACANCY DATA FOR MERTON -as at 26th January 2016

CHILDREN SCHOOLS & FAMILIES

Please see Explanatory Notes for explanation of headings.

Department / Team	Sub Team (if any)	Headcount	1. Number of Established Posts within Team (Including Apprentices) (please refer to Team column for Team name) (Baseline)	2. Number of Apprentice Posts within Team	3. Grand Total of Established Posts within Team (Excluding Apprentices)	4. Total Budgeted FTE for Team (Including Apprentices Posts)	5. FTE of Posts for Apprentices	6. FTE filled by Employees (Excluding Apprentices & Agency but including vacancies)	7. FTE of Established Posts which are vacant (Including any covered by Agency)	8. FTE of Established Posts filled by Agency	9. FTE of Established Posts Unfilled by any worker (i.e. Vacant)	10. Comment: Estimated Agreed Savings for Team(s)
Children's Social Care & Youth Inclusion												
Family & Adolescent Services	Education, Training & Employment Team	12.00	8.00		8.00	12.80		12.80	1.19		1.19	
	Support Team	7.00	7.00		7.00	7.00		6.00	1.40	1.00	0.40	
	Transforming Families Team	14.00	10.00		10.00	17.24		17.24	4.00		4.00	
	Youth Offending Team	17.00	15.00		15.00	16.13		13.13	2.73	3.00	-0.27	2FTE savings CSF2012-07
	Management	2.00	2.00		2.00	2.00		1.00	3.00	1.00	2.00	
MASH & Child Protection Services	Family Support Centre Bond Road	20.00	10.00		10.00	20.60		19.10	0.50	1.50	-1.00	
	MASH and First Response Teams	21.00	7.00		7.00	21.00		11.00	10.00	10.00		
	Support Team	9.00	5.00		5.00	9.00		8.00	3.60	1.00	2.60	
	Vulnerable Children Team	7.00	5.00		5.00	9.00		9.00				
	Management	2.00	2.00		2.00	2.00		2.00				
Permanency, Looked after Children & Care Leavers Services	14+ Looked After & Leaving Care	20.00	10.00	1	9.00	22.37	2.00	18.37	5.54	2.00	3.54	
	Adoption Team	8.00	4.00		4.00	5.50		4.50	2.10	1.00	1.10	
	Fostering Team	8.00	4.00		4.00	5.70		5.70	0.10		0.10	
	Permanency	6.00	2.00		2.00	6.00		6.00	0.90		0.90	New team following restructure currently being recruited to.
	Quality Assurance & Panel	1.00	2.00		2.00	1.00		1.00	0.20		0.20	
	Support Team	9.00	8.00		8.00	8.60		8.60	0.60		0.60	
	Management	1.00	1.00		1.00	1.00		1.00				
	Safeguarding Standards & Training Services	15.00	11.00		11.00	9.20		4.20	5.00	5.00		
Social Work Intervention Services	Support Team	10.00	5.00		5.00	22.60		18.60	13.60	4.00	9.60	
	Safeguarding and Care Planning Team 1	5.00	4.00		4.00	7.00		5.00	4.00	2.00	2.00	
	Safeguarding and Care Planning Team 2	6.00	3.00		3.00	7.00		6.00	2.00	1.00	1.00	
	Safeguarding and Care Planning Team 3	6.00	3.00		3.00	7.00		6.00	2.00	1.00	1.00	
	Safeguarding and Care Planning Team 4	4.00	3.00		3.00	7.00		5.00	5.00	2.00	3.00	
	Safeguarding and Care Planning Team 5	5.00	3.00		3.00	7.00		6.00	3.00	1.00	2.00	
	Support Team	7.00	2.00		2.00	6.00		6.00				
	Management	2.00	2.00		2.00	2.00		2.00				
	Trainee Social Workers	0.00	1.00		1.00	1.00		1.00				
	Management	1.00	1.00		1.00	1.00		1.00				
Children's Social Care & Youth Inclusion Total		225.00	140.00	1.00	139.00	243.74	2.00	205.24	70.46	36.50	33.96	
Commissioning, Strategy And Performance Division												
Access to Resources		14.00	10.00		10.00	13.24		11.24			2.00	2 fte are out to advert (Business Support)
Business Support Team (CSPD)		5.00	2.00		2.00	4.00		3.00	0.40	1.00	-0.60	
Contracts & School Organisation	Capital	4.00	3.00		3.00	4.00		2.00	2.00	2.00		
	Contracts Management	4.00	4.00		4.00	4.00		4.00				
	Schools Admissions	5.00	4.00		4.00	4.86		4.86	-0.14		-0.14	
	Management	1.00	1.00		1.00	1.00		1.00				
Joint Commissioning & Partnerships		4.00	2.00		2.00	3.44		3.44				
Policy, Planning & Performance	Research & Information	8.00	5.00		5.00	8.00		8.00	0.79		0.79	
Management		1.00	1.00		1.00	1.00		1.00				
Commissioning, Strategy And Performance Division Total		46.00	32.00	0.00	32.00	43.54	0.00	38.54	3.05	3.00	2.05	
Education Division												
Early Years & Child Care Service	Funded Places Project Team				0.00			0.00				
	Quality & Standards Team				0.00			0.00				
Early Years Childcare and Children's Centre Services	Business Support Resources and Facilities	6.00	5.00		5.00	6.50		6.50	0.79		0.79	
	Continuous Improvement and Quality Assurance	65.00	45.00	1	44.00	54.70	1.00	49.20	5.22	4.50	0.72	9FTE savings CSF2014-09 across EY. Are in the process of recruiting to number of posts.
	Development	2.00	2.00		2.00	1.69		1.69				
	Early Years 0-5s Supporting Families	7.00	5.00		5.00	7.00		6.00	2.30	1.00	1.30	
	Early Years Locality Services Children's Centres	38.00	20.00		20.00	38.80		35.80	5.34	3.00	2.34	
	Funded Places, Sufficiency and Information	5.00	4.00		4.00	4.00		3.00	0.50	1.00	-0.50	
	Systems and Service Development	5.00	5.00		5.00	5.00		5.00				
	Management	1.00	1.00		1.00	1.00		1.00				
Education Inclusion	Education Welfare Service	10.00	7.00		7.00	10.35		10.35	1.16		1.16	
	Learning Behaviour & Language Team	14.00	9.00		9.00	13.46		13.46	0.26		0.26	
	Parent Partnership Service	1.00	1.00		1.00	1.00		1.00				
	Virtual Behaviour Service (Youth Inclusion)	11.00	7.00		7.00	9.17		9.17	0.09		0.09	
	Youth Justice Services		1.00		1.00	1.00		1.00	1.00		1.00	
	Management	32.00	28.00		28.00	19.26		18.26	6.36	1.00	5.36	12FTE savings CSF2014-06 or alternative funding arrangements
Merton School Improvement	Management	1.00	1.00		1.00	1.00		1.00				
	Education Support Team	2.00	2.00		2.00	1.60		1.60				
	Equality & Diversity	12.00	3.00		3.00	3.84		3.84				
	Educational Psychology Service (moved from SEN)	5.00	4.00		4.00	10.35		10.35	-0.10		-0.10	
	Governance Team	3.00	3.00		3.00	3.00		3.00				
	Schools ICT Support Management	6.00	3.00		3.00	6.00		6.00				
	Strategic School Improvement	6.00	3.00		3.00	6.60		6.60	0.40		0.40	
	Sensory Impairment Service (moved from SEN)	8.00	3.00		3.00	4.46		4.46	0.57		0.57	
	Virtual Team	8.00	7.00		7.00	6.06		5.06	1.89	1.00	0.89	
	Management	1.00	1.00		1.00	1.00		1.00				
SEN & Inclusion Service	Children with Disability Social Work Team	15.00	4.00		4.00	11.00		3.00	4.40	8.00	-3.60	
	Educational Psychology Service				0.00			0.00				
	Portage, Early Support & Targeted Inclusion Team (PETIT)	2.00	2.00		2.00	3.00		3.00	1.00		1.00	
	SEN & Inclusion Service Support Team	12.00	7.00	1	6.00	12.71	1.00	9.71	3.20	2.00	1.20	
	SEN Team	12.00	3.00		3.00	9.50		9.50	-0.56		-0.56	
	Short Breaks & Brightwell Team	22.00	13.00		13.00	19.82		16.82	4.25	3.00	1.25	
	Management	2.00	2.00		2.00	2.00		2.00				
	Management	1.00	1.00		1.00	1.00		1.00				
Management & Exec Assistant	2.00	2.00		2.00	2.00		2.00					
Education Division Total		317.00	204.00	2.00	202.00	277.87	2.00	251.37	38.07	24.50	13.57	Schools saving CSF2014-08 could require another 2-3 FTEs
Grand Total		588.00	376.00	3.00	373.00	565.15	4.00	495.15	111.58	64.00	49.58	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.

APPENDIX A MERTON VACANCY DATA FOR MERTON -as at 26th January 2016

COMMUNITY & HOUSING

Please see Explanatory Notes for explanation of headings.

Department / Team	Sub Team (if any)	Headcount	1. Number of Established Posts within Team (Including Apprentices) (please refer to Team column for Team name) (Baseline)	2. Number of Apprentice Posts within Team	3. Grand Total of Established Posts within Team (Excluding Apprentices)	4. Total Budgeted FTE for Team (Including Apprentices Posts)	5. FTE of Posts for Apprentices	6. FTE filled by Employees (Excluding Apprentices & Agency but including vacancies)	7. FTE of Established Posts which are vacant (Including any covered by Agency)	8. FTE of Established Posts filled by Agency	9. FTE of Established Posts Unfilled by any worker (i.e. Vacant)	10. Comment: Estimated Agreed Savings for Team(s)	
Assessment & Commissioning													
Assessment & Commissioning	Assessment & Commissioning	6.00	8.00		8.00	8.00		5.00	3.00	3.00			
Access & Assessment Team	Direct Payments & Financial Assessment - East Merton	13.00	8.00		8.00	12.24		10.24	2.24	2.00	0.24		
	Hospital Social Work Team	11.00	8.00		8.00	15.40		11.40	6.50	4.00	2.50		
	Raynes Park	16.00	7.00		7.00	15.00		11.00	7.00	4.00	3.00		
	West Merton	15.00	8.00		8.00	13.90		10.90	3.00	3.00	0.00		
	Management	15.00	8.00		8.00	12.60		9.10	4.00	1.00	3.00		
Adult Soc Care - Commissioning Function - MGM Team	Brokerage	1.00	2.00		2.00	2.00		2.00			1.00		
	Commissioning Team	9.00	3.00		3.00	8.81		8.31	0.50		0.50		
	Community Care General Training	3.00	2.00		2.00	3.00		1.00	2.00		2.00		
	Planning & Performance Team - Pollards Hill Lunch Club	2.00	2.00		2.00	2.00		0.00	3.00	1.00	2.00		
	Procurement Team	7.00	6.00		6.00	5.71		4.00	1.71		1.71		
Learning Disability Team	LD Transitions Team	1.00	1.00		1.00	0.50		0.50					
	NHS Tupe Transfer	7.00	3.00		3.00	6.50		6.50	2.00		2.00		
	Specialist Health Professionals Management, Admin, Exec	4.00	3.00		3.00	3.37		1.00	2.37	1.00	1.37		
	Drugs and Alcohol Team	10.00	9.00		9.00	11.67		9.67	4.29	2.00	2.29		
	Early Intervention Service	4.00	5.00		5.00	4.48		3.48	1.48	1.00	0.48		
Mental Health Team	Home Treatment Team	15.00	8.00		8.00	13.28		11.28	2.00	2.00	0.00		
	Hospital Discharge Team	2.00	1.00		1.00	2.00		2.00					
	Merton Assessment Team	1.00	1.00		1.00	1.00		0.00	1.00	1.00			
	Mitcham Recovery Support Team	2.00	2.00		2.00	2.00		2.00			0.00		
	Morden Recovery & Support Team	3.00	3.00		3.00	3.00		3.00	0.00		0.00		
	Older Peoples Mental Health Team	1.00	1.00		1.00	1.00		0.00	0.00		0.00		
	Wimbledon Recovery & Support Team	4.00	2.00		2.00	4.00		3.00	1.00	1.00			
	Management	1.00	2.00		2.00	2.00		2.00			1.00		
	Occupational Therapy	5.00	6.00		6.00	4.25		1.65	2.22	2.60	-0.38		
	Management	18.00	5.00		5.00	20.67		17.67	7.51	3.00	4.51		
Assessment & Commissioning Total		179.00	117.00	0.00	117.00	181.38	0.00	138.70	59.82	32.60	27.22		
Housing Services													
Housing Needs	Advice & Options	15.00	9.00	1.00	8.00	14.5	1.00	13.50					
Housing Services Total	Development	5.00	6.00		6.00	6.0		6.00	1.00		1.00		
	Environmental Health (Housing) Team	6.00	5.00		5.00	6.03		6.03	1.00		1.00		
	Housing Strategy	2.00	3.00	1.00	2.00	3.0	1.00	1.00	1.00	1.00		3.5 (CH42, CH43, CH44)	
	Management	3.00	3.00		3.00	3.0		3.00					
Housing Services Total		31.00	26.00	2.00	24.00	32.53	2.00	29.53	3.00	1.00	2.00		
Libraries & Heritage													
Libraries & Heritage	Donald Hope Library	2.00	2.00		2.00	2.00		2.00					
Libraries & Heritage (Community & Housing) Total	Heritage Centre	2.00	2.00		2.00	2.00		2.00					
	Mitcham Library	4.00	3.00		3.00	4.80		4.00	0.80		0.80		
	Morden Library	8.00	3.00		3.00	8.30		7.30	1.00	1.00	0.00		
	Pollards Hill Library	3.00	3.00		3.00	2.80		2.40	0.40		0.40		
	Raynes Park Library	4.00	3.00		3.00	3.20		3.20					
	Schools Service	1.00	2.00		2.00	1.00		0.50	0.50		0.50		
	Stock Team	1.00	2.00		2.00	2.60		2.60	1.60		1.60		
	West Barnes Library	2.00	2.00		2.00	1.74		1.74					
	Wimbledon Library	15.00	3.00		3.00	11.93		11.93	0.50		0.50		
	Management & Projects	5.00	6.00		6.00	5.60		3.60	2.00	0.60	1.40		
	Libraries & Heritage (Community & Housing) Total		47.00	31.00	0.00	31.00	45.97	0.00	41.27	6.80	1.60	5.20	1 (CH46)
	Merton Adult Education												
	Adult Education Commissioning		3.00	4.00		4.00	4.00		4.00	1.00		1.00	
Arts and Community Learning	Art & Craft	6.00	5.00		5.00	0.00		0.00	(2.43)		-2.43		
	Fitness	1.00	3.00		3.00	0.00		0.00	(0.11)		-0.11		
	Performing Arts		1.00		1.00	0.00		0.00					
	Towards Independence	2.00	1.00		1.00	0.00		0.00	(0.47)		-0.47		
	Management & Office Staff	2.00	3.00		3.00	2.10		2.10	0.50		0.50		
Business Innovation and Skills for Life Curriculum	Languages	3.00	3.00		3.00	0.00		0.00	(0.29)		-0.29		
	Skills For Life	8.00	4.00		4.00	0.00		0.00	(1.41)		-1.41		
	Management & Curriculum - Susan Taylor	5.00	4.00		4.00	3.70		3.70	0.00		0.00		
Business Innovation and Vocational Curriculum	Business Development (Adult Education)		10.00		10.00	0.00		0.00					
	Early Years	1.00	3.00		3.00	1.00		1.00					
	IT & ILT	1.00	3.00		3.00	0.00		0.00	(0.41)		-0.41		
	Vocational Curriculum	3.00	4.00		4.00	0.00		0.00	1.50		1.50		
Healthy Living	0.00	1.00		1.00	0.00		0.00						
Support and Commercial Services	Tutors	16.00	16.00		16.00	16.12		15.79	5.76	1.00	4.76		
	Management	2.00	3.00		3.00	2.50		2.50	0.50		0.50		
Merton Adult Education Total		53.00	71.00	0.00	71.00	33.12	0.00	32.79	4.14	1.00	3.14	Tutor / Sessional Posts which are only recruited to seasonally depending upon demand	
Provider Services													
Provider Services	Management	1.00	1.00		1.00	1.00		1.00					
Provider Services Total	All Saints Day Centre	10.00	4.00		4.00	10.00		10.00					
	Eastways Day Centre	10.00	6.00		6.00	8.81		8.60	0.31	0.21	0.10		
	Glebelands	10.00	2.00		2.00	9.98		9.98	1.12		1.12		
	High Path Day Centre	12.00	7.00		7.00	10.37		10.37	0.40		0.40		
	Jan Malinowski Centre	NHS Tupe	10.00	9.00		9.00	7.04		7.04	0.00		0.00	
		Management	23.00	6.00		6.00	22.41		22.41	1.82		1.82	
	Mascot	21.01	7.00		7.00	21.01		21.01	0.40		0.40		
	Meadowsweet	10.00	4.00		4.00	9.29		9.29	0.00		0.00		
	Merton Employment Team	3.00	3.00		3.00	3.00		3.00	0.29		0.29		
	Reablement	Admin and Support	3.00	2.00		2.00	3.00		3.00	0.20		0.20	
		East Merton	13.00	3.00		3.00	13.00		12.00	1.00	1.00	1.00	
		Raynes Park	13.00	3.00		3.00	13.00		12.00	1.71	1.00	1.71	
		West Merton	13.00	3.00		3.00	13.00		12.00	1.71	1.00	1.71	
Management		1.00	1.00		1.00	1.00		1.00		1.00			
Riverside Drive	18.00	5.00		5.00	17.46		17.46	1.28		1.28			
Service Provision Business Support	2.00	3.00		3.00	3.00		3.00			1.00			
Supported Living Service	23.00	8.00	4.00	7.00	22.14	4	18.14	4.00		4.00			
Provider Services Total		196.01	77.00	4.00	76.00	188.51	4.00	181.30	15.24	3.21	15.03	13 (CH21, CH59)	
Redesign													
Redesign		3.00	4.00		4.00	4.00		3.00	1.00	1.00			
Redesign Total		3.00	4.00	0.00	4.00	4.00	0.00	3.00	1.00	1.00	0.00		
Management													
Management		3.00	2.00		2.00	2.00		2.00	(0.40)		-0.40		
Management Total		3.00	2.00	0.00	2.00	2.00	0.00	2.00	-0.40	0.00	-0.40		
Public Health Team													
Public Health Team		16.00	13.00		13.00	15.06		14.06	1.00	1.00	1.00		
Public Health Team Total		16.00	13.00	0.00	13.00	15.06	0.00	14.06	1.00	1.00	1.00		
Grand Total Community & Housing		528.01	341.00	6.00	338.00	502.57	6.00	442.65	90.60	41.41	53.19		

APPENDIX A MERTON VACANCY DATA FOR MERTON -as at 26th January 2016
 ENVIRONMENT & REGENERATION

Please see Explanatory Notes for explanation of headings.

Department / Team	Sub Team (if any)	Headcount	1. Number of Established Posts within Team (Including Apprentices) (please refer to Team column for Team name) (Baseline)	2. Number of Apprentice Posts within Team	3. Grand Total of Established Posts within Team (Excluding Apprentices)	4. Total Budgeted FTE for Team (Including Apprentices Posts)	5. FTE of Posts for Apprentices	6. FTE filled by Employees (Excluding Apprentices & Agency but including vacancies)	7. FTE of Established Posts which are vacant (Including any covered by Agency)	8. FTE of Established Posts filled by Agency	9. FTE of Established Posts Unfilled by any worker (i.e. Vacant)	10. Comment: Estimated Agreed Savings for Team(s)
Public Protection												
Regulatory Services Partnership	Administration and Finance	3.00	2.00		2.00	3.00		2.00	1.00	1.00		0
	Environmental Health (Commercial)	10.48	10.48		10.48	10.48		9.48	1.00	2.00	0.00	
	Environmental Health (Pollution)	9.00	9.00		9.00	9.00		7.00	1.00	2.00	1.00	
	Licensing	6.00	6.00		6.00	6.00		5.00	3.00	1.00	2.00	
	Trading Standards	10.00	10.00		10.00	10.00		10.00	10.41	0.00	3.00	
	Management				0.00	1.00		1.00				
Mediation (Safer Merton)	Mediation	2.00	2.00		2.00	1.11		1.11				Note: Posts will no longer be within LBM from April
Parking & CCTV Services	Business & Customer Services	27.00										1
	CCTV	8.00										
	Civil Enforcement Team	40.00	27.00	0.00	27.00	96.27	0.00	69.20	27.07	7.60	19.47	
	Finance and Infrastructure	4.00										
	Parking Services	2.00										
	Management & Admin	2.00										
Safer Merton - Strategic Team	Safer Merton Strategic Team - TBC	4.00	5.00		5.00	5.86		5.86	2.37		2.37	2
Safer Merton Operations	ASB Team	2.00	3.00		2.00	2.50		2.50	0.50		0.50	
Management	Management	2.00	2.00		2.00	2.00		2.00				0
		131.48	76.48	0.00	75.48	147.22	0.00	115.15	46.35	13.60	28.34	
Street Scene And Waste												
Transport Services	Finance & Administration Support	7.00	4.00		4.00	6.29		5.29	1.00	1.00		0
	Fleet Maintenance	7.00	5.00	1.00	4.00	8.17	1.00	7.17	1.03		1.03	
	Training & Road Safety	2.00	2.00		2.00	2.00		2.00	(0.21)		-0.21	
	Transport & Operations	70.00	7.00		7.00	47.79		41.22	6.57	6.57		
	Management	1.00	1.00		1.00	0.33		(0.67)	0.33	1.00	-0.67	
	Business Development & Service Support	14.00	9.00		9.00	13.70		9.70	0.70	4.00	-3.30	
Waste Operations	Street Cleansing & Public Realm	95.00	14.00	1.00	13.00	119.00	10.00	105.00	28.91	4.00	24.91	11
	Waste Collection	91.00	36.00		36.00	119.10		119.10	28.43		28.43	
	Management	1.00	1.00		1.00	1.00		1.00				
	Community Waste Partnerships	2.00	3.00		3.00	3.00		3.00	1.00		1.00	
	Enforcement & Inspection	5.00	3.00		3.00	5.00		5.00				
	Finance & Performance	4.00	4.00		4.00	3.00		3.00				
Waste Services	Service Development & Strategy	4.00	4.00		4.00	3.69		3.69	0.60		0.60	
	Management	2.00	3.00		3.00	3.00		3.00	1.00		1.00	
Management	Management	5.00	6.00		6.00	6.03		6.03	1.00		1.00	0
		310.00	102.00	2.00	100.00	341.10	11.00	313.53	70.36	16.57	53.79	
Sustainable Communities												
Business Performance (Sustainable Communities)	Business Performance	2.00	2.00		2.00	1.57		0.57	(0.43)	1.00	-1.43	0
Development Control	Admin & Finance	5.00	1.00		1.00	5.00		5.00				10
	Building Control	8.00	4.00		4.00	7.11		3.11	7.61	4.00	3.61	
	Enforcement	5.00	5.00		5.00	4.50		3.50	1.00	1.00		
	Planning Mitcham & Morden	6.00	6.00		6.00	8.00		5.00	5.00	3.00	2.00	
	Planning Wimbledon	6.00	3.00		3.00	6.00		5.00	1.00	1.00		
	Management	1.00	1.00		1.00	1.00		1.00				
futureMerton	Commissioning	14.00	9.00		9.00	11.04		9.04	1.15	2.00	-0.85	11
	Economy	7.00	8.00	1.00	7.00	6.00	1.00	5.00				
	Infrastructure	19.00	13.00	1.00	12.00	17.50	1.00	11.50	5.09	5.00	0.09	
	Programing	14.00	12.00		12.00	13.00		10.00	2.00	3.00	-1.00	
	Street Works and Network Co-ordination	8.00	5.00	1.00	4.00	9.00	1.00	7.00	2.20	1.00	1.20	
	Management	1.00	1.00		1.00	1.00		1.00				
Leisure & Culture Development	Arts Development	2.00	1.00		2.00	2.00		1.69	0.31		0.31	0
	Leisure Development	3.00	1.00		2.00	2.00		2.00	(1.00)		-1.00	
	Leisure Support Services	9.00	4.00		6.10	6.10		7.10	(1.00)		-1.00	
	Wimbledon Park Watersports Centre	4.00	7.00	1.00	4.00	4.00	1.00	3.00				
	Management	1.00	1.00		1.00	1.00		1.00				
	Arboricultural	2.00	2.00		2.00	2.00		2.00	(5.35)		-5.35	
Leisure & Culture Greenspaces	Cemeteries	13.00	6.00		6.00	7.25		7.25				4
	Events	1.00	1.00		1.00	1.00		1.00				
	Greenspaces Development	9.00	8.00		8.00	7.90		7.90	0.40		0.40	
	Mitcham Common	3.00	3.00		3.00	2.00		2.00	(3.00)		-3.00	
	Parks Operations	30.00	12.00	2.00	10.00	33.00	2.00	31.00	3.00		3.00	
	Parks Support	20.00	5.00		5.00	20.00		20.00	2.60		2.60	
Property Management	Management	1.00	1.00		1.00	1.00		1.00				1
	Estates (Property Management)	2.00	2.00		2.00	3.00		3.00	1.00		1.00	
	Finance & Admin (Property Management)	2.00	2.00		2.00	1.60		1.60				
Management	Management -	1.00	1.00		1.00	1.00		1.00				
	Management	2.00	2.00		2.00	2.00		2.00				2
		201.00	129.00	6.00	125.10	187.57	6	161.26	21.58	21.00	0.58	
Management												
Management	Management	2.00	3.00		3.00	3.00		3.00	1.00		1.00	
Management Total	Management	2.00	3.00	0.00	3.00	3.00	0.00	3.00	1.00	0.00	1.00	
Grand Total		644.48	310.48	8.00	303.58	678.89	17.00	592.94	139.29	51.17	83.71	