

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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MGT-Grade B Head Of Democracy Services	35	35	1.00																																														
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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	

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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	
	Youth Service	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	Management	1.00	2.00		2.00	2.00		2.00			1.00		
Learning Disability Team	Brokerage	9.00	3.00		3.00	8.81		8.31	0.50		0.50		
	Commissioning Team	3.00	2.00		2.00	3.00		1.00	2.00		2.00		
	Community Care General Training	2.00	2.00		2.00	2.00		0.00	3.00	1.00	2.00		
	Planning & Performance Team - Pollards Hill Lunch Club	7.00	6.00		6.00	5.71		4.00	1.71		1.71		
	Procurement Team	1.00	1.00		1.00	0.50		0.50					
Mental Health Team	LD Transitions Team	7.00	3.00		3.00	6.50		6.50	2.00		2.00		
	NHS Tupe Transfer	4.00	3.00		3.00	3.37		1.00	2.37	1.00	1.37		
	Specialist Health Professionals Management, Admin, Exec	10.00	9.00		9.00	11.67		9.67	4.29	2.00	2.29		
	Drugs and Alcohol Team	4.00	5.00		5.00	4.48		3.48	1.48	1.00	0.48		
	Early Intervention Service	15.00	8.00		8.00	13.28		11.28	2.00	2.00	0.00		
Occupational Therapy	Home Treatment Team	2.00	1.00		1.00	2.00		2.00					
	Hospital Discharge Team	1.00	1.00		1.00	1.00		0.00	1.00	1.00			
	Merton Assessment Team	2.00	2.00		2.00	2.00		2.00			0.00		
	Mitcham Recovery Support Team	3.00	3.00		3.00	3.00		3.00	0.00		0.00		
	Morden Recovery & Support Team	1.00	1.00		1.00	1.00		0.00	0.00		0.00		
	Older Peoples Mental Health Team	4.00	2.00		2.00	4.00		3.00	1.00	1.00			
	Wimbledon Recovery & Support Team	1.00	2.00		2.00	2.00		2.00	1.00		1.00		
	Management	5.00	6.00		6.00	4.25		1.65	2.22	2.60	-0.38		
	Occupational Therapy	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	Management	0.00	1.00		1.00	0.00		0.00					
Support and Commercial Services	Support and Commercial Services	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	10.00	9.00		9.00	7.04		7.04	0.00		0.00		
	NHS Tupe	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					
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		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		

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	