Appendix A Explanatory Notes Column	Explanatory Notes								
1. Headcount	Total number of people employed (as at reprot date).								
	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 empl	oyment of a l	Postholder v	will be					
2. Number of Established Desta within Terry (Including Agreentices) (along a facto Terry	assigned.								
2. Number of Established Posts within Team (Including Apprentices) (please refer to Tean									
column for Team name) (Baseline)	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. The	nis will mean t	that there a	re two					
	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.								
3. Number of Apprentice Posts within Team	The Number of Apprentice Posts within a team. These are allocated to the Central Budget.								
. 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.								
. Total Budgeted FTE for Team (Including Apprentices & excluding casuals)	FTE which has been budgeted for the entire team. This can be higher than the number of Posts a team may have. Examples below:								
	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. How	ever, it has th	e budget fo	or 2 'Fu					
	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 F	TE of 1.0 is e	equiva					
	to a full-time worker.	,		•					
	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 whi	ich is why the	FTE for the	team					
	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	-							
		Post							
	Post	Post Budgeted	FTF Hrs	Budg					
	Post	Budgeted	FTE Hrs	Budg FTE fo					
			FTE Hrs						
	Post MGT-Grade B Head Of Democracy Services NJC-ME10 Cabinet Assistant	Budgeted Hours		FTE f					
	MGT-Grade B Head Of Democracy Services NJC-ME10 Cabinet Assistant	Budgeted Hours 35	35	FTE f					
	MGT-Grade B Head Of Democracy Services NJC-ME10 Cabinet Assistant NJC-ME10 Mayor's Attendant	Budgeted Hours 35 35	35 35	FTE f 1 1					
	MGT-Grade B Head Of Democracy Services NJC-ME10 Cabinet Assistant	Budgeted Hours 35 35 35 35	35 35 35	FTE f					
	MGT-Grade B Head Of Democracy Services NJC-ME10 Cabinet Assistant NJC-ME10 Mayor's Attendant NJC-ME12 Democratic Services Officer	Budgeted Hours 35 35 35 35 70	35 35 35 35 35	FTE fo					
	MGT-Grade B Head Of Democracy Services NJC-ME10 Cabinet Assistant NJC-ME10 Mayor's Attendant NJC-ME12 Democratic Services Officer NJC-ME12 Mayor's EA	Budgeted Hours 35 35 35 35 35 35 35 35 35 35	35 35 35 35 35 35	FTE f 11 11 22 11 22 12 22					
	MGT-Grade B Head Of Democracy Services NJC-ME10 Cabinet Assistant NJC-ME10 Mayor's Attendant NJC-ME12 Democratic Services Officer NJC-ME12 Mayor's EA NJC-ME14 Policy & Research Officer	Budgeted Hours 35 35 35 35 35 35 70 35 70 35 70	35 35 35 35 35 35 35 35	FTE f 11 11 12 11 12 12 11 12 13 14 15 16 17 18 19 12 12 12 12 12 12 13 14 15 16 17 17 18 19 10 10 10					
	MGT-Grade B Head Of Democracy Services NJC-ME10 Cabinet Assistant NJC-ME10 Mayor's Attendant NJC-ME12 Democratic Services Officer NJC-ME12 Mayor's EA NJC-ME14 Policy & Research Officer NJC-ME14 Scrutiny Officer	Budgeted Hours 35 35 35 35 35 70 35 70 70 70 70 70 70 70	35 35 35 35 35 35 35 35 35	FTE f 11 11 11 11 11 11 11 11 11 11 11 11 11 11 12 12 12 12 12 12 12 12 12 12 12 12 13 14 15 15 16 17 18 19 11 12 12 12 12 12 13 14 15 16 17 17 18 19 10 10 10					
	MGT-Grade B Head Of Democracy Services NJC-ME10 Cabinet Assistant NJC-ME10 Mayor's Attendant NJC-ME12 Democratic Services Officer NJC-ME12 Mayor's EA NJC-ME14 Policy & Research Officer NJC-ME14 Scrutiny Officer	Budgeted Hours 35 35 35 35 35 70 35 70 70 70 70 70 70 70	35 35 35 35 35 35 35 35 35	FTE f 1					
	MGT-Grade B Head Of Democracy Services NJC-ME10 Cabinet Assistant NJC-ME10 Mayor's Attendant NJC-ME12 Democratic Services Officer NJC-ME12 Mayor's EA NJC-ME14 Policy & Research Officer NJC-ME14 Scrutiny Officer NJC-ME14 Senior Democratic Services Officer	Budgeted Hours 35 35 35 35 70 35 70 35 70 35	35 35 35 35 35 35 35 35 35 35	FTE f 1					
	MGT-Grade B Head Of Democracy Services NJC-ME10 Cabinet Assistant NJC-ME10 Mayor's Attendant NJC-ME12 Democratic Services Officer NJC-ME12 Mayor's EA NJC-ME14 Policy & Research Officer NJC-ME14 Scrutiny Officer NJC-ME14 Senior Democratic Services Officer	Budgeted Hours 35 35 35 35 70 35 70 35 70 35	35 35 35 35 35 35 35 35 35 35	FTE f 1					
	MGT-Grade B Head Of Democracy Services NJC-ME10 Cabinet Assistant NJC-ME10 Mayor's Attendant NJC-ME12 Democratic Services Officer NJC-ME12 Mayor's EA NJC-ME14 Policy & Research Officer NJC-ME14 Scrutiny Officer NJC-ME14 Senior Democratic Services Officer NJC-ME8 Group Secretary NJC-ME10 Leader and Labour Group Support Officer	Budgeted Hours 35 35 35 35 70 35 70 35 42 35	35 35 35 35 35 35 35 35 35 35 35 35	FTE f 11 11 12 11 12 11 12 12 11 12 12 12 11 12 11 12 11 11 12 13 14 15					
	MGT-Grade B Head Of Democracy Services NJC-ME10 Cabinet Assistant NJC-ME10 Mayor's Attendant NJC-ME12 Democratic Services Officer NJC-ME12 Mayor's EA NJC-ME14 Policy & Research Officer NJC-ME14 Seruiny Officer NJC-ME14 Senior Democratic Services Officer NJC-ME8 Group Secretary NJC-ME10 Leader and Labour Group Support Officer FTE which has been budgeted for the Apprentices.	Budgeted Hours 35 35 35 35 70 35 70 35 42 35	35 35 35 35 35 35 35 35 35 35 35 35 35	FTE f 11 11 12 11 12 11 12 12 11 12 12 12 11 12 11 12 11 11 12 13 14 15					
6. FTE of Posts for Apprentices 7. FTE filled by Employees (Excluding Apprentices & Agency but including vacancies)	MGT-Grade B Head Of Democracy Services NJC-ME10 Cabinet Assistant NJC-ME10 Mayor's Attendant NJC-ME12 Democratic Services Officer NJC-ME12 Mayor's EA NJC-ME14 Policy & Research Officer NJC-ME14 Scrutiny Officer NJC-ME14 Senior Democratic Services Officer NJC-ME10 Leader and Labour Group Support Officer FTE which has been budgeted for the Apprentices. FTE which has been budgeted for the Apprentices. FTE recruited to and filled by Employees on the payroll (not including Apprentices & Agency but including vacancies)	Budgeted Hours 35 35 35 35 70 35 70 35 42 35	35 35 35 35 35 35 35 35 35 35 35 35 35	FTE f 11 11 12 11 12 11 12 12 11 12 12 12 11 12 11 12 11 11 12 13 14 15					
7. FTE filled by Employees (Excluding Apprentices & Agency but including vacancies) 8. FTE of Established Posts which are vacant (Including any covered by Agency)	MGT-Grade B Head Of Democracy Services NJC-ME10 Cabinet Assistant NJC-ME10 Mayor's Attendant NJC-ME12 Democratic Services Officer NJC-ME12 Mayor's EA NJC-ME14 Policy & Research Officer NJC-ME14 Policy & Research Officer NJC-ME14 Scrutiny Officer NJC-ME14 Senior Democratic Services Officer NJC-ME10 Leader and Labour Group Support Officer FTE which has been budgeted for the Apprentices. FTE recruited to and filled by Employees on the payroll (not including Apprentices & Agency but including vacancies) FTE of vacant unused Posts including those covered by Agency	Budgeted Hours 35 35 35 35 70 35 70 35 42 35	35 35 35 35 35 35 35 35 35 35 35 35 35	FTE f 11 11 12 11 12 11 12 12 11 12 12 12 11 12 11 12 11 11 12 13 14 15					
7. FTE filled by Employees (Excluding Apprentices & Agency but including vacancies) 8. FTE of Established Posts which are vacant (Including any covered by Agency) 9. FTE of Established Posts filled by Agency	MGT-Grade B Head Of Democracy Services NJC-ME10 Cabinet Assistant NJC-ME10 Mayor's Attendant NJC-ME12 Democratic Services Officer NJC-ME12 Mayor's EA NJC-ME14 Policy & Research Officer NJC-ME14 Scrutiny Officer NJC-ME14 Services Officer NJC-ME16 Services Officer NJC-ME10 Leader and Labour Group Support Officer FTE which has been budgeted for the Apprentices. FTE recruited to and filled by Employees on the payroll (not including Apprentices & Agency but including vacancies) FTE of vacant unused Posts including those covered by Agency FTE of vacant Posts ONLY covered by Agency	Budgeted Hours 35 35 35 35 70 35 70 35 42 35	35 35 35 35 35 35 35 35 35 35 35 35 35	FTE f 11 11 12 11 12 11 12 12 11 12 12 12 11 12 11 12 11 11 12 13 14 15					
7. FTE filled by Employees (Excluding Apprentices & Agency but including vacancies) 8. FTE of Established Posts which are vacant (Including any covered by Agency)	MGT-Grade B Head Of Democracy Services NJC-ME10 Cabinet Assistant NJC-ME10 Mayor's Attendant NJC-ME12 Democratic Services Officer NJC-ME12 Mayor's EA NJC-ME14 Policy & Research Officer NJC-ME14 Policy & Research Officer NJC-ME14 Scrutiny Officer NJC-ME14 Senior Democratic Services Officer NJC-ME10 Leader and Labour Group Support Officer FTE which has been budgeted for the Apprentices. FTE recruited to and filled by Employees on the payroll (not including Apprentices & Agency but including vacancies) FTE of vacant unused Posts including those covered by Agency	Budgeted Hours 35 35 35 35 70 35 70 35 42 35	35 35 35 35 35 35 35 35 35 35 35 35 35	FTE for 1 1 1 2 1 1 1 1 1 1 1 1 1 1 1 1 1					

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

	Please see Explanatory Notes for e	xplanation 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 (<u>Including</u> 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	
Business Improvement (Corporate Services)	47.00	26.00	1.00	25.00	55.50	2.00	40.50	23.00	13.00	10.00	1
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	See individual
Executive	3.00	3.00	0.00	3.00	3.00	0.00	3.00	0.00	0.00	0.00	Directorate Data
HR	9.00	17.00	7.00	10.00	12.54	7.00	5.54	3.00	0.00	3.00	for savings information
Infrastructure & Transactions	95.78	62.00	6.00	56.00	95.78	6.00	79.18	17.16	10.60	6.56	mormation
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	1
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
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	Directorate Data
Education Division	317.00	204.00	2.00	202.00	277.87	2.00	251.37	38.07	24.50	13.57	for savings
Grand Total	588.00	376.00	3.00	373.00	565.15	4.00	495.15	111.58	64.00	49.58	information
COMMUNITY & HOUSING			•	•							
Assessment & Commissioning	179.00	117.00	0.00	117.00	181.38	0.00	138.70	59.82	32.60	27.22	
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	See individual
Provider Services	196.01	77.00	4.00	76.00	188.51	4.00	181.30	15.24	3.21	15.03	Directorate Data
Redesign	3.00	4.00	0.00	4.00	4.00	0.00	3.00	1.00	1.00	0.00	for savings information
Management	3.00	2.00	0.00	2.00	2.00	0.00	2.00	-0.40	0.00	-0.40	intormation
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	
Street Scene And Waste	310.00	102.00	2.00	100.00	341.10	11.00	313.53	70.36	16.57	53.79	See individual
Containable Communities	201.00	129.00	6.00	125.10	187.57	6	161.26	21.58	21.00	0.58	Directorate Data for savings
Sustainable Communities Management	2.00	3.00	0.00	3.00	3.00	0.00	3.00	1.00	0.00	1.00	information
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	

		Please see Explanatory Notes for	explanation of headings.									
		····· , ···· ,										
epartment / 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 (<u>Including</u> any covered by Agency)	8. FTE of Established Posts filled by Agency	9. FTE of Established Posts Unfilled by any worker (i.e.	10. Comment: Estimated Agreed Savings for Tea
					Apprentices)			vacanciesy	Agency)		Vacant)	
hief Exec - Management				1	11		<u> </u>	<u> </u>	11			
hief Exec - Management		3.00	2.00		2.00	2.00		2.00			0.00	
hief Exec - Management Total		3.00	2.00	0.00	2.00	2.00	0.00	2.00	0.00	0.00	0.00	
usiness Improvement (Corporate Services)												
usiness 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
ontinuous Improvement		4.00	4.00		4.00	4.50		4.50	1.00		1.00	CSD37 - 1FTE (16/17)
ustomer Contact Programme		6.00	6.00		6.00	8.00		5.00	5.40	3.00	2.40	
ocial Care Information System Project (SCIS)		7.00	6.00		6.00	7.00		2.00	5.00	5.00	4.00	
ystems Development & Improvement 1anagement		2.00	1.00 2.00		1.00 2.00	0.00		0.00	(1.00) 0.20		-1.00 0.20	H Davies CSD42 - 2FTE (17/18)
usiness Improvement (Corporate Services) Total		47.00	26.00	1.00	25.00	55.50	2.00	40.50	23.00	13.00	10.00	C3D42 - 2FTE (17/18)
orporate Governance		47.00	20.00	1.00	23.00	33.30	2.00	40.30	23.00	13.00	10.00	
emocracy Services		15.00	10.00		10.00	13.20	1	12.20	(0.50)	1.00	-1.50	
ectoral Services		5.00	6.00		6.00	5.00		5.00	(0.50)	1.00	1.50	
formation		13.00	8.00		8.00	13.01		12.59	3.02	2.60	0.42	CSD43 -1FTE (16/17)
egal 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)
lanagement		1.00	1.00		1.00	1.00		1.00				
orporate Governance Total		131.00	64.00	1.00	63.00	125.58	4.00	106.16	18.29	17.60	0.69	
ustomer Services												
ustomer 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	5555 IT IL(10/17)
lanagement & Apprentice	Management & Apprentice	4.00	2.00	1.00	1.00	6.00	5.00	1.00	2.00		2.00	
ead 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				
lanagement	Management	1.00	1.00 7.00		7.00	1.00		1.00	1.20		1.20	
egistrars evenues and Benefits	Bailiffs	11.00	5.00		5.00	16.60		10.30	1.20 3.00	1.00	1.20 2.00	
sendes and benefits	Council Tax Incl R&B	1.00	1.00		1.00	1.00		1.00	3.00	1.00	2.00	
	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				
lanagement & Support	Management & Support	2.00	2.00		3.00						1.00	CS60 - 1FTE (17/18)
		2.00	3.00		3.00	3.00		3.00	1.00		1.00	0500 1112 (17,10)
ustomer Services Total		154.00	64.00	2.00	62.00	3.00 158.29	6.00	3.00 144.09	1.00 22.73	8.20	1.00 14.53	
				2.00			6.00			8.20		
ustomer Services Total Recutive		154.00	64.00	2.00	62.00	158.29	6.00	144.09		8.20		
istomer Services Total recutive				2.00			6.00			8.20		
istomer Services Total ecutive ecutive		3.00	64.00 3.00		62.00 3.00	158.29 3.00		144.09 3.00	22.73		14.53	
istomer Services Total ecutive ecutive		154.00	64.00	2.00	62.00	158.29	6.00	144.09		8.20		
ustomer Services Total ecutive recutive		3.00	64.00 3.00		62.00 3.00	158.29 3.00		144.09 3.00	22.73		14.53	
istomer Services Total ecutive ecutive	Learning & Development - Merton Staff Side - Merton	3.00 3.00	64.00 3.00 3.00	0.00	62.00 3.00 3.00	158.29 3.00 3.00		144.09 3.00 3.00	0.00		14.53 0.00	
istomer Services Total ecutive ecutive ecutive Total R R	Learning & Development - Merton	3.00 3.00 7.00	64.00 3.00 3.00 12.00	0.00	62.00 3.00 3.00 5.00	158.29 3.00 3.00 10.00		144.09 3.00 3.00 3.00	22.73 0.00 2.00		14.53 0.00 2.00	
Istomer Services Total ecutive ecutive ecutive Total R R Total	Learning & Development - Merton	3.00 3.00 7.00 2.00	64.00 3.00 12.00 5.00	0.00	62.00 3.00 3.00 5.00 5.00	158.29 3.00 3.00 10.00 2.54	0.00	144.09 3.00 3.00 3.00 2.54	22.73 0.00 2.00 1.00	0.00	14.53 0.00 2.00 1.00	
Istomer Services Total ecutive ecutive ecutive Total R Total frastructure & Transactions	Learning & Development - Merton	3.00 3.00 7.00 2.00	64.00 3.00 12.00 5.00	0.00	62.00 3.00 3.00 5.00 5.00	158.29 3.00 3.00 10.00 2.54	0.00	144.09 3.00 3.00 3.00 2.54	22.73 0.00 2.00 1.00	0.00	14.53 0.00 2.00 1.00	
Istomer Services Total ecutive ecutive ecutive Total ecutive Total Rotal Rotal frastructure & Transactions ient Financial Affairs Team	Learning & Development - Merton Staff Side - Merton	154.00 3.00 7.00 2.00 9.00 6.00	64.00 3.00 3.00 12.00 5.00 17.00 4.00	0.00 7.00 7.00	62.00 3.00 5.00 5.00 10.00 4.00	158.29 3.00 3.00 10.00 2.54 12.54 6.00	0.00 7 7.00	144.09 3.00 3.00 2.54 5.54 4.80	22.73 0.00 2.00 1.00 3.00	0.00	14.53 0.00 2.00 1.00 3.00	All HR staff savings deferred due to HR redesign p
istomer Services Total ecutive ecutive ecutive Total R R Total frastructure & Transactions ient Financial Affairs Team	Learning & Development - Merton Staff Side - Merton Building Services & Security	154.00 3.00 3.00 7.00 2.00 9.00 6.00 2.00	64.00 3.00 3.00 12.00 5.00 17.00 4.00 2.00	0.00 7.00 7.00 1.00	62.00 3.00 5.00 5.00 10.00 4.00 1.00	158.29 3.00 3.00 0.00 2.54 12.54 6.00 2.00	0.00 7 7.00	144.09 3.00 3.00 2.54 5.54 4.80 1.00	22.73 0.00 2.00 1.00 3.00	0.00	14.53 0.00 2.00 1.00 3.00	All HR staff savings deferred due to HR redesign p
stomer Services Total ecutive ecutive ecutive Total : : : : : : : : : : : : : : : : : : :	Learning & Development - Merton Staff Side - Merton Building Services & Security Corporate Contracts & Admin	154.00 3.00 3.00 7.00 2.00 9.00 6.00 2.00 2.00 5.00	64.00 3.00 3.00 12.00 5.00 17.00 4.00 2.00 5.00	0.00 7.00 7.00	62.00 3.00 5.00 5.00 10.00 4.00 4.00 4.00	158.29 3.00 3.00 2.54 12.54 6.00 2.00 5.00	0.00 7 7.00	144.09 3.00 3.00 2.54 5.54 4.80 1.00 4.00	22.73 0.00 2.00 1.00 3.00	0.00	14.53 0.00 2.00 1.00 3.00	All HR staff savings deferred due to HR redesign
stomer Services Total ecutive ecutive ecutive Total t t t Total t Total rastructure & Transactions ent Financial Affairs Team	Learning & Development - Merton Staff Side - Merton Building Services & Security Corporate Contracts & Admin Energy & Sustainability	154.00 3.00 7.00 2.00 9.00 6.00 2.00 5.00 3.00	64.00 3.00 12.00 5.00 17.00 4.00 2.00 5.00 3.00	0.00 7.00 7.00 1.00 1.00	62.00 3.00 5.00 5.00 10.00 4.00 1.00 4.00 3.00	158.29 3.00 3.00 2.54 12.54 6.00 2.00 5.00 3.00	0.00 7 7.00 1.00 1.00	144.09 3.00 3.00 2.54 5.54 4.80 1.00 4.00 3.00	22.73 0.00 2.00 1.00 3.00 2.20	0.00	14.53 0.00 2.00 1.00 3.00 1.00	All HR staff savings deferred due to HR redesign (
stomer Services Total ecutive ecutive ecutive Total t t t Total t Total rastructure & Transactions ent Financial Affairs Team	Learning & Development - Merton Staff Side - Merton Building Services & Security Corporate Contracts & Admin Energy & Sustainability Facilities Technical	154.00 3.00 7.00 2.00 9.00 6.00 2.00 5.00 3.00 12.90	64.00 3.00 12.00 5.00 17.00 4.00 2.00 5.00 3.00 11.00	0.00 7.00 7.00 1.00 1.00 1.00	62.00 3.00 5.00 5.00 10.00 4.00 1.00 4.00 3.00 10.00	158.29 3.00 3.00 10.00 2.54 12.54 6.00 2.00 5.00 3.00 12.90	0.00 7 7.00 1.00 1.00	144.09 3.00 3.00 2.54 5.54 4.80 1.00 4.00 3.00 10.90	22.73 0.00 1.00 3.00 2.20 2.20	0.00	14.53 0.00 2.00 1.00 3.00 1.00 1.00	All HR staff savings deferred due to HR redesign p All HR staff savings deferred due to HR redesign p CS23 - 1FTE 16/17 - not an FTE saving - saving to be
stomer Services Total ecutive ecutive ecutive Total ecutive Total total Total frastructure & Transactions ent Financial Affairs Team	Learning & Development - Merton Staff Side - Merton Building Services & Security Corporate Contracts & Admin Energy & Sustainability Facilities Technical Post & Print	154.00 3.00 7.00 2.00 9.00 6.00 2.00 5.00 3.00	64.00 3.00 3.00 12.00 5.00 17.00 4.00 2.00 5.00 3.00 11.00 7.00	0.00 7.00 7.00 1.00 1.00	62.00 3.00 5.00 5.00 10.00 4.00 1.00 4.00 3.00	158.29 3.00 3.00 2.54 12.54 6.00 2.00 5.00 3.00	0.00 7 7.00 1.00 1.00	144.09 3.00 3.00 2.54 5.54 4.80 1.00 4.00 3.00	22.73 0.00 2.00 1.00 3.00 2.20	0.00	14.53 0.00 2.00 1.00 3.00 1.00	All HR staff savings deferred due to HR redesign p CS23 - 1FTE 16/17 - not an FTE saving - saving to be I
stomer Services Total ecutive ecutive ecutive Total ecutive Total t t t t Total rastructure & Transactions ent Financial Affairs Team cilities Management	Learning & Development - Merton Staff Side - Merton Building Services & Security Corporate Contracts & Admin Energy & Sustainability Facilities Technical	154.00 3.00 3.00 7.00 2.00 9.00 6.00 2.00 5.00 3.00 12.90 13.07	64.00 3.00 12.00 5.00 17.00 4.00 2.00 5.00 3.00 11.00	0.00 7.00 7.00 1.00 1.00 1.00	62.00 3.00 5.00 5.00 10.00 4.00 1.00 4.00 3.00 10.00 6.00	158.29 3.00 3.00 .54 12.54 6.00 2.00 5.00 3.00 12.90 13.07	0.00 7 7.00 1.00 1.00	144.09 3.00 3.00 2.54 5.54 4.80 1.00 4.00 3.00 10.90 12.07	22.73 0.00 1.00 3.00 2.20 2.20	0.00	14.53 0.00 2.00 1.00 3.00 1.00 1.00	All HR staff savings deferred due to HR redesign p CS23 - 1FTE 16/17 - not an FTE saving - saving to be I
stomer Services Total ecutive ecutive ecutive Total ecutive Total t t t t Total rastructure & Transactions ent Financial Affairs Team cilities Management	Learning & Development - Merton Staff Side - Merton Building Services & Security Corporate Contracts & Admin Energy & Sustainability Facilities Technical Post & Print Management	154.00 3.00 3.00 7.00 2.00 9.00 5.00 3.00 12.90 13.07 1.00	64.00 3.00 3.00 12.00 5.00 17.00 4.00 2.00 5.00 3.00 11.00 7.00 1.00	0.00 7.00 7.00 1.00 1.00 1.00	62.00 3.00 3.00 5.00 5.00 10.00 4.00 1.00 4.00 3.00 10.00 6.00 1.00	158.29 3.00 3.00 2.54 12.54 6.00 2.00 5.00 3.00 12.90 13.07 1.00	0.00 7 7.00 1.00 1.00	144.09 3.00 3.00 2.54 5.54 4.80 1.00 4.00 3.00 10.90 12.07 1.00	22.73 0.00 2.00 1.00 3.00 2.20 2.00 2.00	0.00	14.53 0.00 2.00 1.00 3.00 1.00 1.00	All HR staff savings deferred due to HR redesign p CS23 - 1FTE 16/17 - not an FTE saving - saving to be I
istomer Services Total ecutive ecutive ecutive Total ecutive Total R Total frastructure & Transactions lent Financial Affairs Team cilities Management	Learning & Development - Merton Staff Side - Merton Building Services & Security Corporate Contracts & Admin Energy & Sustainability Facilities Technical Post & Print Management Business Development and Projects IT Customer Support & Services	154.00 3.00 3.00 7.00 2.00 9.00 6.00 1.00 3.00 1.00 3.00 15.00	64.00 3.00 12.00 5.00 17.00 4.00 2.00 5.00 3.00 11.00 7.00 1.00 2.00 9.00	0.00 7.00 7.00 1.00 1.00 1.00 1.00 1.00	62.00 3.00 3.00 5.00 5.00 10.00 4.00 1.00 4.00 3.00 10.00 6.00 1.00 2.00 8.00	158.29 3.00 3.00 10.00 2.54 12.54 6.00 2.00 5.00 3.00 12.90 13.07 1.00 3.00 15.00	0.00 7 7.00 1.00 1.00 1.00 1.00 1.00	144.09 3.00 3.00 2.54 5.54 4.80 1.00 4.00 3.00 10.90 12.07 1.00 1.00 1.00 1.00	22.73 0.00 2.00 1.00 3.00 2.20 2.20 2.00 2.00 2.00 1.40	0.00 0.00 1.20 1.00 2.00 1.40	14.53 0.00 2.00 1.00 3.00 1.00 1.00 1.06 2.00	All HR staff savings deferred due to HR redesign p CS23 - 1FTE 16/17 - not an FTE saving - saving to be r CSD7 - 2FTE (16/17) - deferred to 17/1 CSD7 - 2FTE (17/18)
istomer Services Total ecutive ecutive ecutive Total ecutive Total R Total frastructure & Transactions lent Financial Affairs Team cilities Management	Learning & Development - Merton Staff Side - Merton Building Services & Security Corporate Contracts & Admin Energy & Sustainability Facilities Technical Post & Print Management Business Development and Projects IT Customer Support & Services IT Operations	154.00 3.00 3.00 7.00 2.00 9.00 2.00 100 3.00 13.00 13.07 1.00 3.00 15.00 13.00	64.00 3.00 12.00 5.00 17.00 4.00 2.00 5.00 3.00 11.00 7.00 1.00 2.00 5.00	0.00 7.00 7.00 1.00 1.00 1.00	62.00 3.00 3.00 5.00 5.00 10.00 4.00 1.00 4.00 3.00 10.00 6.00 1.00 2.00 8.00 4.00	158.29 3.00 3.00 2.54 12.54 6.00 2.00 5.00 3.00 12.90 13.07 1.00 3.00 15.00 13.00	0.00 7 7.00 1.00 1.00 1.00	144.09 3.00 3.00 2.54 5.54 4.80 1.00 4.00 3.00 10.90 12.07 1.00 1.00 1.00 12.60 9.00	22.73 0.00 2.00 1.00 3.00 2.20 2.20 2.06 2.00 2.00 1.40 4.00	0.00 0.00 1.20 1.00 2.00 1.40 3.00	14.53 0.00 2.00 1.00 3.00 1.00 1.00	All HR staff savings deferred due to HR redesign p CS23 - 1FTE 16/17 - not an FTE saving - saving to be t CSD7 - 2FTE (16/17) - deferred to 17/1 CS71 - 2FTE (17/18) CS10 - 1FTE (16/17) - not an FTE saving, CSD8 - 11
istomer Services Total ecutive ecutive ecutive Total R R R Total frastructure & Transactions ient Financial Affairs Team cilities Management	Learning & Development - Merton Staff Side - Merton Building Services & Security Corporate Contracts & Admin Energy & Sustainability Facilities Technical Post & Print Management Business Development and Projects IT Customer Support & Services	154.00 3.00 7.00 2.00 9.00 0 2.00 9.00 100 3.00 11.00 3.00 11.00 3.00 15.00 13.00 3.00	64.00 3.00 12.00 5.00 17.00 4.00 2.00 5.00 3.00 11.00 7.00 1.00 2.00 9.00 5.00 3.00 1.00 2.00 9.00 5.00 2.00	0.00 7.00 7.00 1.00 1.00 1.00 1.00 1.00	62.00 3.00 3.00 5.00 5.00 10.00 4.00 1.00 4.00 3.00 10.00 6.00 1.00 2.00 8.00 4.00 2.00	158.29 3.00 3.00 10.00 2.54 12.54 6.00 2.00 3.00 12.90 13.07 1.00 3.00 15.00 13.00 13.00 3.00	0.00 7 7.00 1.00 1.00 1.00 1.00 1.00	144.09 3.00 3.00 2.54 5.54 4.80 1.00 4.00 3.00 10.90 12.07 1.00 1.00 1.00 1.00 1.00 1.2.07 1.00 1.00 1.00 1.00 1.00 1.2.00	22.73 0.00 2.00 1.00 3.00 2.20 2.20 2.06 2.00 1.40 4.00 1.00	0.00 0.00 1.20 1.00 2.00 1.40 3.00 1.00	14.53 0.00 2.00 1.00 3.00 1.00 1.06 2.00 1.00	All HR staff savings deferred due to HR redesign p CS23 - 1FTE 16/17 - not an FTE saving - saving to be t CSD7 - 2FTE (16/17) - deferred to 17/1 CSD7 - 2FTE (17/18)
Istomer Services Total ecutive ecutive ecutive Total R R Total Frastructure & Transactions ient Financial Affairs Team cilities Management Service Delivery fety Services	Learning & Development - Merton Staff Side - Merton Building Services & Security Corporate Contracts & Admin Energy & Sustainability Facilities Technical Post & Print Management Business Development and Projects IT Customer Support & Services IT Operations Management	154.00 3.00 3.00 7.00 2.00 9.00 0 5.00 3.00 12.90 13.07 1.00 3.00 15.00 13.00 3.00 5.50	64.00 3.00 12.00 5.00 17.00 4.00 2.00 5.00 3.00 11.00 7.00 1.00 2.00 9.00 5.00 2.00 9.00 5.00	0.00 7.00 7.00 1.00 1.00 1.00 1.00 1.00	62.00 3.00 5.00 5.00 10.00 4.00 4.00 1.00 1.00 2.00 8.00 4.00 2.00 8.00 4.00 5.00	158.29 3.00 3.00 10.00 2.54 12.54 6.00 2.00 5.00 3.00 12.90 13.07 1.00 3.00 15.00 13.00 3.00 5.50	0.00 7 7.00 1.00 1.00 1.00 1.00 1.00	144.09 3.00 3.00 2.54 5.54 4.80 1.00 4.00 3.00 10.90 12.07 1.00 1.00 12.60 9.00 2.00 4.50	22.73 0.00 2.00 1.00 3.00 2.20 2.20 2.06 2.00 2.00 1.40 4.00	0.00 0.00 1.20 1.00 2.00 1.40 3.00	14.53 0.00 2.00 1.00 3.00 1.00 1.00 1.06 2.00	All HR staff savings deferred due to HR redesign p CS23 - 1FTE 16/17 - not an FTE saving - saving to be t CSD7 - 2FTE (16/17) - deferred to 17/1 CS71 - 2FTE (17/18) CS10 - 1FTE (16/17) - not an FTE saving, CSD8 - 11
Istomer Services Total ecutive ecutive ecutive Total R R Total Frastructure & Transactions ient Financial Affairs Team cilities Management Service Delivery fety Services	Learning & Development - Merton Staff Side - Merton Building Services & Security Corporate Contracts & Admin Energy & Sustainability Facilities Technical Post & Print Management Business Development and Projects IT Customer Support & Services IT Operations Management Trans Services (Accounts)	154.00 3.00 3.00 7.00 2.00 9.00 0 5.00 3.00 12.90 13.07 1.00 3.00 15.00 3.00 5.50 8.00	64.00 3.00 3.00 12.00 5.00 17.00 4.00 2.00 5.00 3.00 11.00 7.00 1.00 2.00 9.00 5.00 2.00 9.00 5.00 1.00	0.00 7.00 7.00 1.00 1.00 1.00 1.00 1.00	62.00 3.00 5.00 5.00 10.00 4.00 4.00 4.00 3.00 10.00 6.00 1.00 2.00 8.00 4.00 2.00 8.00 1.00	158.29 3.00 3.00 2.54 12.54 6.00 2.00 5.00 3.00 12.90 13.07 1.00 3.00 15.00 13.00 15.00 3.00 5.50 8.00	0.00 7 7.00 1.00 1.00 1.00 1.00 1.00	144.09 3.00 3.00 2.54 5.54 4.80 1.00 4.00 3.00 10.90 12.07 1.00 12.60 9.00 2.00 4.50 8.00	22.73 0.00 2.00 1.00 3.00 2.20 2.20 2.06 2.00 1.40 4.00 1.00	0.00 0.00 1.20 1.00 2.00 1.40 3.00 1.00	14.53 0.00 2.00 1.00 3.00 1.00 1.06 2.00 1.00	All HR staff savings deferred due to HR redesign p CS23 - 1FTE 16/17 - not an FTE saving - saving to be 1 CSD7 - 2FTE (16/17) - deferred to 17/1 CS71 - 2FTE (17/18) CS70 - 1FTE (16/17) - not an FTE saving, CSD8 - 11 CS12 - 1FTE (16/17)
Istomer Services Total ecutive ecutive ecutive Total R R Total Frastructure & Transactions ient Financial Affairs Team cilities Management Service Delivery fety Services	Learning & Development - Merton Staff Side - Merton Building Services & Security Corporate Contracts & Admin Energy & Sustainability Facilities Technical Post & Print Management Business Development and Projects IT Customer Support & Services IT Operations Management Trans Services (Accounts) Trans Services (Care First)	154.00 3.00 3.00 7.00 2.00 9.00 6.00 2.00 100 3.00 100 3.00 3.00 100 3.00 13.07 15.00 3.00 5.50 8.00 0.60	64.00 3.00 12.00 5.00 17.00 4.00 2.00 5.00 3.00 11.00 7.00 1.00 2.00 5.00 3.00 11.00 7.00 1.00 2.00 5.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00	0.00 7.00 7.00 1.00 1.00 1.00 1.00 1.00	62.00 3.00 3.00 5.00 5.00 10.00 4.00 1.00 4.00 3.00 10.00 6.00 1.00 2.00 8.00 4.00 2.00 5.00 1.00 1.00 1.00 1.00	158.29 3.00 3.00 2.54 12.54 6.00 2.00 5.00 3.00 12.90 13.07 1.00 3.00 15.00 13.00 3.00 5.50 8.00 0.60	0.00 7 7.00 1.00 1.00 1.00 1.00 1.00	144.09 3.00 3.00 2.54 5.54 4.80 1.00 4.00 3.00 10.90 12.07 1.00 1.	22.73 0.00 2.00 1.00 3.00 2.20 2.20 2.06 2.00 1.40 4.00 1.00	0.00 0.00 1.20 1.00 2.00 1.40 3.00 1.00	14.53 0.00 2.00 1.00 3.00 1.00 1.06 2.00 1.00	All HR staff savings deferred due to HR redesign p CS23 - 1FTE 16/17 - not an FTE saving - saving to be t CSD7 - 2FTE (16/17) - deferred to 17/1 CS71 - 2FTE (17/18) CS10 - 1FTE (16/17) - not an FTE saving, CSD8 - 11
ustomer Services Total	Learning & Development - Merton Staff Side - Merton Building Services & Security Corporate Contracts & Admin Energy & Sustainability Facilities Technical Post & Print Management Buiness Development and Projects IT Operations Management Trans Services (Accounts) Trans Services (Accounts) Trans Services (Accounts) Vendor Maintenance Officer	154.00 3.00 7.00 2.00 9.00 0 5.00 3.00 13.00 13.07 1.00 3.00 13.07 1.00 3.00 5.50 8.00 0.60 1.71	64.00 3.00 12.00 5.00 17.00 4.00 2.00 5.00 3.00 11.00 7.00 1.00 2.00 9.00 5.00 3.00 1.00 2.00 5.00 1.00 2.00 5.00 3.00 1.00 2.00 5.00 3.	0.00 7.00 7.00 1.00 1.00 1.00 1.00 1.00	62.00 3.00 3.00 5.00 5.00 10.00 4.00 1.00 4.00 3.00 10.00 6.00 1.00 2.00 8.00 4.00 2.00 5.00 1.00 2.00 5.00 1.00 2.00	158.29 3.00 3.00 10.00 2.54 12.54 6.00 2.00 3.00 12.90 13.07 1.00 3.00 15.00 13.00 15.00 13.00 3.00 15.00 13.00 3.00 15.00 13.00 13.00 15.00 13.00 15.00 13.00 15.00 13.00 15.00 13.00 15.0	0.00 7 7.00 1.00 1.00 1.00 1.00 1.00	144.09 3.00 3.00 2.54 5.54 4.80 1.00 4.00 3.00 10.90 12.07 1.00 1.01 1.	22.73 0.00 2.00 1.00 3.00 2.20 2.20 2.06 2.00 1.40 4.00 1.00	0.00 0.00 1.20 1.00 2.00 1.40 3.00 1.00	14.53 0.00 2.00 1.00 3.00 1.00 1.06 2.00 1.00	All HR staff savings deferred due to HR redesign p CS23 - 1FTE 16/17 - not an FTE saving - saving to be r CSD7 - 2FTE (16/17) - deferred to 17/11 CS71 - 2FTE (17/18) CS71 - 2FTE (17/18) CS10 - 1FTE (16/17) - not an FTE saving, CSD8 - 1f CS12 - 1FTE (16/17)
Istomer Services Total ecutive ecutive ecutive Total R R R Total Frastructure & Transactions ient Financial Affairs Team cilities Management Service Delivery fety Services ansactional Services	Learning & Development - Merton Staff Side - Merton Building Services & Security Corporate Contracts & Admin Energy & Sustainability Facilities Technical Post & Print Management Business Development and Projects IT Customer Support & Services IT Operations Management Trans Services (Accounts) Trans Services (Care First)	154.00 3.00 3.00 7.00 2.00 9.00 6.00 2.00 100 3.00 100 3.00 3.00 100 3.00 13.07 15.00 3.00 5.50 8.00 0.60	64.00 3.00 12.00 5.00 17.00 4.00 2.00 5.00 3.00 11.00 7.00 1.00 2.00 5.00 3.00 11.00 7.00 1.00 2.00 5.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00	0.00 7.00 7.00 1.00 1.00 1.00 1.00 1.00	62.00 3.00 3.00 5.00 5.00 10.00 4.00 1.00 4.00 3.00 10.00 6.00 1.00 2.00 8.00 4.00 2.00 5.00 1.00 1.00 1.00 1.00	158.29 3.00 3.00 2.54 12.54 6.00 2.00 5.00 3.00 12.90 13.07 1.00 3.00 15.00 13.00 3.00 5.50 8.00 0.60	0.00 7 7.00 1.00 1.00 1.00 1.00 1.00	144.09 3.00 3.00 2.54 5.54 4.80 1.00 4.00 3.00 10.90 12.07 1.00 1.	22.73 0.00 2.00 1.00 3.00 2.20 2.20 2.06 2.00 1.40 4.00 1.00	0.00 0.00 1.20 1.00 2.00 1.40 3.00 1.00	14.53 0.00 2.00 1.00 3.00 1.00 1.06 2.00 1.00	All HR staff savings deferred due to HR redesign p CS23 - 1FTE 16/17 - not an FTE saving - saving to be r CSD7 - 2FTE (16/17) - deferred to 17/11 CS71 - 2FTE (17/18) CS71 - 2FTE (17/18) CS10 - 1FTE (16/17) - not an FTE saving, CSD8 - 1F CS12 - 1FTE (16/17)
Istomer Services Total ecutive ecutive ecutive Total R R R R R R R R R R R R R R R R R R R	Learning & Development - Merton Staff Side - Merton Building Services & Security Corporate Contracts & Admin Energy & Sustainability Facilities Technical Post & Print Management Buiness Development and Projects IT Operations Management Trans Services (Accounts) Trans Services (Accounts) Trans Services (Accounts) Vendor Maintenance Officer	154.00 3.00 3.00 7.00 2.00 9.00 6.00 2.00 9.00 10.00 3.00 10.00 3.00 12.90 13.07 1.00 3.00 5.50 8.00 0.660 1.71 3.00	64.00 3.00 3.00 12.00 5.00 17.00 4.00 2.00 5.00 11.00 7.00 1.00 2.00 5.00 3.00 1.00 2.00 5.00 1.00 2.00 5.00 1.00 2.00 2.00 2.00 2.00 2.00 2.00	0.00 7.00 7.00 1.00 1.00 1.00 1.00 1.00	62.00 3.00 5.00 5.00 5.00 10.00 4.00 4.00 4.00 3.00 10.00 6.00 1.00 2.00 8.00 4.00 5.00 1.00 2.00 5.00 1.00 1.00 5.00 1.00 5.00 1.00 5.00 1.00 5.00 1.00 5.00 1.00 5.0	158.29 3.00 3.00 10.00 2.54 12.54 6.00 2.00 5.00 3.00 12.90 13.07 1.00 3.00 15.00 13.00 5.50 8.00 0.60 1.71 3.00	0.00 7 7.00 1.00 1.00 1.00 1.00 1.00	144.09 3.00 3.00 2.54 5.54 4.80 1.00 4.00 3.00 10.90 12.07 1.00 12.60 9.00 2.00 4.50 8.00 0.60 1.71 3.00	22.73 0.00 2.00 1.00 3.00 2.20 2.00 2.00 1.40 4.00 1.00 2.50	0.00 0.00 1.20 1.20 1.00 1.40 3.00 1.00 1.00	14.53 0.00 2.00 1.00 3.00 1.00 1.06 2.00 1.00 1.50	All HR staff savings deferred due to HR redesign p CS23 - 1FTE 16/17 - not an FTE saving - saving to be r CSD7 - 2FTE (16/17) - deferred to 17/11 CS71 - 2FTE (17/18) CS71 - 2FTE (17/18) CS10 - 1FTE (16/17) - not an FTE saving, CSD8 - 1F CS12 - 1FTE (16/17)
Istomer Services Total ecutive ecutive ecutive ecutive cutive ecutive cutive cu	Learning & Development - Merton Staff Side - Merton Building Services & Security Corporate Contracts & Admin Energy & Sustainability Facilities Technical Post & Print Management Buiness Development and Projects IT Operations Management Trans Services (Accounts) Trans Services (Accounts) Trans Services (Accounts) Vendor Maintenance Officer	154.00 3.00 7.00 2.00 9.00 0 5.00 3.00 13.00 13.07 1.00 3.00 13.07 1.00 3.00 5.50 8.00 0.60 1.71	64.00 3.00 12.00 5.00 17.00 4.00 2.00 5.00 3.00 11.00 7.00 1.00 2.00 9.00 5.00 3.00 1.00 2.00 5.00 1.00 2.00 5.00 1.00 2.00 5.00 2.00 5.00 1.00 2.00 5.00 1.00 2.00 5.00 2.00 5.00 1.00 2.00 5.00 1.00 2.00 5.00 1.00 2.00 5.00 1.00 2.00 5.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 2.00 5.00 1.00 1.00 1.00 1.00 2.00 5.00 1.00 1.00 1.00 2.00 5.00 1.00 1.00 1.00 2.00 5.00 1.00 2.00 5.00 1.00 2.00 5.00 1.00 2.00 5.00 1.00 2.00 5.00 1.00 2.00 5.00 1.00 2.00 5.00 1.00 2.00 5.00 1.00 2.00 5.00 2.00 2.00 5.00 2.00 2.00 5.00 2.	0.00 7.00 7.00 1.00 1.00 1.00 1.00 1.00	62.00 3.00 3.00 5.00 5.00 10.00 4.00 1.00 4.00 3.00 10.00 6.00 1.00 2.00 8.00 4.00 2.00 5.00 1.00 2.00 5.00 1.00 2.00	158.29 3.00 3.00 10.00 2.54 12.54 6.00 2.00 3.00 12.90 13.07 1.00 3.00 15.00 13.00 15.00 13.00 3.00 15.00 13.00 3.00 15.00 13.00 13.00 15.00 13.00 15.00 13.00 15.00 13.00 15.00 13.00 15.0	0.00 7 7.00 1.00 1.00 1.00 1.00 1.00	144.09 3.00 3.00 2.54 5.54 4.80 1.00 4.00 3.00 10.90 12.07 1.00 1.01 1.	22.73 0.00 2.00 1.00 3.00 2.20 2.20 2.06 2.00 1.40 4.00 1.00	0.00 0.00 1.20 1.00 2.00 1.40 3.00 1.00	14.53 0.00 2.00 1.00 3.00 1.00 1.06 2.00 1.00	All HR staff savings deferred due to HR redesign p CS23 - 1FTE 16/17 - not an FTE saving - saving to be n CSD7 - 2FTE (16/17) - deferred to 17/18 CS71 - 2FTE (17/18) CS10 - 1FTE (16/17) - not an FTE saving, CSD8 - 1F CS12 - 1FTE (16/17)
stomer Services Total ecutive ecutive ecutive Total ecutive ec	Learning & Development - Merton Staff Side - Merton Building Services & Security Corporate Contracts & Admin Energy & Sustainability Facilities Technical Post & Print Management Buiness Development and Projects IT Customer Support & Services IT Operations Management Trans Services (Accounts) Trans Services (Accounts) Trans Services (Accounts) Trans Services (Management Vendor Maintenance Officer Management	154.00 3.00 3.00 7.00 2.00 9.00 6.00 2.00 9.00 100 3.00 12.90 13.07 1.00 3.00 15.00 13.00 3.00 5.50 8.00 0.60 1.71 3.00 95.78	64.00 3.00 12.00 5.00 17.00 4.00 2.00 5.00 3.00 11.00 2.00 5.00 3.00 11.00 2.00 5.00 1.00 2.00 5.00 1.00 2.00 5.00 1.00 2.00 5.00 1.00 2.00 2.00 2.00 2.00 2.00 5.00	0.00 7.00 7.00 1.00 1.00 1.00 1.00 1.00	62.00 3.00 3.00 5.00 5.00 10.00 4.00 3.00 1.00 3.00 1.00 2.00 8.00 4.00 2.00 8.00 4.00 2.00 5.00 1.00 2.00 5.00 1.00 1.00 5.00	158.29 3.00 3.00 10.00 2.54 12.54 6.00 2.00 5.00 3.00 12.90 13.07 1.00 3.00 15.00 13.00 15.00 13.00 3.00 15.00 3.00 15.00 13.00 15.00 3.00 3.00 15.00 3.	0.00 7 7.00 1.00 1.00 1.00 1.00 1.00	144.09 3.00 3.00 2.54 5.54 4.80 1.00 4.00 3.00 10.90 12.07 1.00 1.71 3.00 1.71 3.00 1.71 3.00	22.73 0.00 2.00 1.00 3.00 2.20 2.00 2.00 2.00 1.40 4.00 1.00 2.50 17.16	0.00 0.00 1.20 1.20 1.00 1.40 3.00 1.00 1.00	14.53 0.00 2.00 1.00 3.00 1.00 1.06 2.00 1.00 1.00 1.50 6.56	All HR staff savings deferred due to HR redesign p CS23 - 1FTE 16/17 - not an FTE saving - saving to be r CSD7 - 2FTE (16/17) - deferred to 17/11 CS71 - 2FTE (17/18) CS71 - 2FTE (17/18) CS10 - 1FTE (16/17) - not an FTE saving, CSD8 - 1F CS12 - 1FTE (16/17)
stomer Services Total ecutive ecutive ecutive Total ecutive Ecutive Ecutive ecutive Ecutive Total ecutive ecutiv	Learning & Development - Merton Staff Side - Merton Building Services & Security Corporate Contracts & Admin Energy & Sustainability Facilities Technical Post & Print Management Buisness Development and Projects IT Operations Management Trans Services (Accounts) Trans Services (Accounts) Vendor Maintenance Officer Management Buisters Development and Projects	154.00 3.00 3.00 7.00 2.00 9.00 6.00 2.00 9.00 100 3.00 3.00 3.00 12.90 13.07 1.00 3.00 15.00 13.00 3.00 5.50 8.00 0.60 1.71 3.00 95.78	64.00 3.00 3.00 12.00 5.00 17.00 4.00 2.00 3.00 11.00 7.00 1.00 2.00 5.00 2.00 5.00 2.00 5.00 2.00 5.00 2.00 5.00 2.00 5.00 2.00 5.00 2.00 5.00 5.00	0.00 7.00 7.00 1.00 1.00 1.00 1.00 1.00	62.00 3.00 3.00 5.00 5.00 10.00 4.00 1.00 4.00 3.00 10.00 6.00 1.00 2.00 8.00 4.00 2.00 5.00 1.00 2.00 5.00 1.00 2.00 5.00 1.00 2.00 5.00 1.00 2.00 5.00 1.00 2.00 5.00 1.00 5.00	158.29 3.00 10.00 2.54 12.54 6.00 2.00 5.00 3.00 12.90 13.07 1.00 3.00 15.00 13.00 3.00 5.50 8.00 0.60 1.71 3.00 95.78 15.00	0.00 7 7.00 1.00 1.00 1.00 1.00 1.00	144.09 3.00 3.00 2.54 5.54 4.80 1.00 4.00 3.00 10.90 12.07 1.00 1.00 12.60 9.00 2.00 4.50 8.00 0.60 1.71 3.00 79.18	22.73 0.00 2.00 1.00 3.00 2.20 2.00 2.00 1.40 4.00 1.00 2.50	0.00 0.00 1.20 1.20 1.00 1.40 3.00 1.00 1.00	14.53 0.00 2.00 1.00 3.00 1.00 1.06 2.00 1.00 1.50	All HR staff savings deferred due to HR redesign p C523 - 1FTE 16/17 - not an FTE saving - saving to be r CSD7 - 2FTE (16/17) - deferred to 17/11 CS71 - 2FTE (17/18) CS10 - 1FTE (16/17) - not an FTE saving, CSD8 - 1F CS12 - 1FTE (16/17) CS2015-03 - 3FTE (18/19)
stomer Services Total ecutive ecutive ecutive Total ecutive Ecutive Ecutive ecutive Ecutive Total ecutive ecutiv	Learning & Development - Merton Staff Side - Merton Building Services & Security Corporate Contracts & Admin Energy & Sustainability Facilities Technical Post & Print Management Buiness Development and Projects IT Customer Support & Services IT Operations Management Trans Services (Accounts) Trans Services (Accounts) Trans Services (Accounts) Trans Services (Management Vendor Maintenance Officer Management	154.00 3.00 3.00 7.00 2.00 9.00 6.00 2.00 9.00 100 3.00 12.90 13.07 1.00 3.00 15.00 13.00 3.00 5.50 8.00 0.60 1.71 3.00 95.78	64.00 3.00 12.00 5.00 17.00 4.00 2.00 5.00 3.00 11.00 2.00 5.00 3.00 11.00 2.00 5.00 1.00 2.00 5.00 1.00 2.00 5.00 1.00 2.00 5.00 1.00 2.00 2.00 2.00 2.00 2.00 5.00	0.00 7.00 7.00 1.00 1.00 1.00 1.00 1.00	62.00 3.00 3.00 5.00 5.00 10.00 4.00 3.00 1.00 3.00 1.00 2.00 8.00 4.00 2.00 8.00 4.00 2.00 5.00 1.00 2.00 5.00 1.00 1.00 5.00	158.29 3.00 3.00 10.00 2.54 12.54 6.00 2.00 5.00 3.00 12.90 13.07 1.00 3.00 15.00 13.00 15.00 13.00 3.00 15.00 3.00 15.00 13.00 15.00 3.00 3.00 15.00 3.	0.00 7 7.00 1.00 1.00 1.00 1.00 1.00	144.09 3.00 3.00 2.54 5.54 4.80 1.00 4.00 3.00 10.90 12.07 1.00 1.71 3.00 1.71 3.00 1.71 3.00	22.73 0.00 2.00 1.00 3.00 2.20 2.00 2.00 2.00 1.40 4.00 1.00 2.50 17.16	0.00 0.00 1.20 1.20 1.00 1.40 3.00 1.00 1.00	14.53 0.00 2.00 1.00 3.00 1.00 1.06 2.00 1.00 1.00 1.50 6.56	All HR staff savings deferred due to HR redesign p CS23 - 1FTE 16/17 - not an FTE saving - saving to be t CSD7 - 2FTE (16/17) - deferred to 17/1 CS71 - 2FTE (17/18) CS10 - 1FTE (16/17) - not an FTE saving, CSD8 - 11 CS12 - 1FTE (16/17) CS2015-03 - 3FTE (18/19) CS2015-03 - 3FTE (18/19) CS2015-03 - 3FTE (18/19)
Istomer Services Total ecutive ecutive ecutive Total R R Total R Total R Trastructure & Transactions Ient Financial Affairs Team Cilities Management Service Delivery fety Services ansactional Services anagement frastructure & Transactions Total esources	Learning & Development - Merton Staff Side - Merton Building Services & Security Corporate Contracts & Admin Energy & Sustainability Facilities Technical Post & Print Management Buisness Development and Projects IT Customer Support & Services IT Operations Management Trans Services (Accounts) Trans Services (Care First) Vendor Maintenance Officer Management Budget Team Corporate Accountancy Service Financial Adviser CSF	154.00 3.00 3.00 7.00 2.00 9.00 5.00 3.00 12.00 9.00 13.00 13.07 1.00 3.00 15.00 3.00 5.50 8.00 0.660 1.71 3.00 95.78 13.00 9.00 5.00	64.00 3.00 3.00 12.00 5.00 17.00 4.00 2.00 5.00 3.00 11.00 7.00 1.00 2.00 5.00 1.00 2.00 5.00 1.00 1.00 2.00 5.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 2.00 3.00 4.00	0.00 7.00 7.00 1.00 1.00 1.00 1.00 1.00	62.00 3.00 5.00 5.00 5.00 4.00 4.00 4.00 1.00 6.00 1.00 6.00 1.00 2.00 8.00 4.00 2.00 5.00 1.00 5.00 1.00 5.00 1.00 5.00 1.00 5.00 1.00 5.00 1.00 1.00 5.00 1.00 5.00 1.00 5.00	158.29 3.00 3.00 2.54 12.54 6.00 2.00 5.00 3.00 12.90 13.07 1.00 3.00 15.00 13.00 3.00 5.50 8.00 0.60 1.71 3.00 95.78 95.78	0.00 7 7.00 1.00 1.00 1.00 1.00 1.00	144.09 3.00 3.00 2.54 5.54 4.80 1.00 4.00 4.00 10.90 12.07 1.00 12.07 1.00 12.60 9.00 2.00 4.50 8.00 0.60 1.71 3.00 79.18	22.73 0.00 2.00 1.00 3.00 2.20 2.00 2.00 2.00 1.40 4.00 1.00 2.50 1.00 2.50 1.00 2.50 1.00 2.50 1.00 2.00 1.00 2.00 1.00 2.00 1.00 2.00 1.00 2.00 1.00 2.00 1.00 2.00 2.00 1.00 2.00 2.00 1.00 2.00 1.00 2.00 2.00 1.00 2.00 2.00 1.00 2.00 2.00 2.00 1.00 2.00 2.00 1.00 2.00 2.00 1.00 2.00 2.00 2.00 1.00 2.00 2.00 1.00 2.00 1.00 2.00 2.00 1.00 2.00 1.00 2.00 1.00 2.00 1.00 2.00 1.00 2.00 1.00 2.00 1.00 2.00 1.00 2.00 1.00 2.00 1.00 2.00 1.00 2.00 1.00 2.50 0.00	0.00 0.00 1.20 1.20 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00	14.53 0.00 2.00 1.00 3.00 1.00 1.06 2.00 1.00 1.50 1.50 2.80	All HR staff savings deferred due to HR redesign p CS23 - 1FTE 16/17 - not an FTE saving - saving to be t CSD7 - 2FTE (16/17) - deferred to 17/1 CST1 - 2FTE (17/18) CS10 - 1FTE (16/17) - not an FTE saving, CSD8 - 11 CS12 - 1FTE (16/17) CS2015-03 - 3FTE (18/19) CS2015-03 - 3FTE (18/19) CS46 - 1FTE (16/17)and 2FTE (17/18), CSD27 £100k - and CS1015-05 £216k - 4 FTE across Accountancy
Istomer Services Total ecutive ecutive ecutive Total R R Total R Total R Trastructure & Transactions Ient Financial Affairs Team Cilities Management Service Delivery fety Services ansactional Services anagement frastructure & Transactions Total esources	Learning & Development - Merton Staff Side - Merton Building Services & Security Corporate Contracts & Admin Energy & Sustainability Facilities Technical Post & Print Management Business Development and Projects IT Customer Support & Services IT Operations Management Trans Services (Accounts) Trans Services (Care First) Vendor Maintenance Officer Management Budget Team Corporate Accountancy Service Financial Adviser CSF Treasury & Insurance	154.00 3.00 3.00 7.00 2.00 9.00 6.00 2.00 9.00 100 3.00 1.00 3.00 12.90 13.07 1.00 3.00 15.00 13.00 3.00 5.50 8.00 0.60 1.71 3.00 95.78 13.00 9.00	64.00 3.00 3.00 12.00 5.00 17.00 4.00 2.00 5.00 3.00 11.00 7.00 100 2.00 5.00 2.00 5.00 2.00 5.00 2.00 5.00 2.00 5.00 2.00 5.00 2.00 5.00 5.00 5.00	0.00 7.00 7.00 1.00 1.00 1.00 1.00 1.00	62.00 3.00 3.00 5.00 5.00 10.00 4.00 4.00 4.00 3.00 10.00 6.00 1.00 2.00 8.00 4.00 2.00 8.00 4.00 5.00 1.00 1.00 5.00 1.00 1.00 5.00 1.00 1.00 1.00 5.00 1.00 1.00 1.00 5.00 1.00 1.00 1.00 5.00 1.00 1.00 5.00 1.00 5.00 1.00 5.00 1.00 5.00 1.00 5.00 7.00 5.00 7.00 5.00 7.0	158.29 3.00 3.00 10.00 2.54 12.54 6.00 2.00 5.00 3.00 12.90 13.07 1.00 3.00 15.00 13.00 5.50 8.00 0.60 1.71 3.00 5.50 8.00 0.60 1.71 3.00 5.50 8.00 0.60 1.71 3.00 5.50 8.00	0.00 7 7.00 1.00 1.00 1.00 1.00 1.00	144.09 3.00 3.00 2.54 5.54 4.80 1.00 4.00 3.00 10.90 12.07 1.00 12.07 1.00 12.60 9.00 2.00 4.50 8.00 0.60 1.71 3.00 79.18	22.73 0.00 2.00 1.00 3.00 2.20 2.20 2.00 1.40 4.00 1.00 2.50 17.16 2.80	0.00 0.00 1.20 1.20 1.00 1.40 3.00 1.00 1.00	14.53 0.00 2.00 1.00 3.00 1.00 1.06 2.00 1.00 1.50 1.50 2.80	All HR staff savings deferred due to HR redesign p CS23 - 1FTE 16/17 - not an FTE saving - saving to be t CSD7 - 2FTE (16/17) - deferred to 17/1 CS71 - 2FTE (17/18) CS10 - 1FTE (16/17) - not an FTE saving, CSD8 - 11 CS12 - 1FTE (16/17) CS2015-03 - 3FTE (18/19) CS2015-03 - 3FTE (18/19) CS2015-03 - 3FTE (18/19)
stomer Services Total ecutive ecutive ecutive ecutive Total t t Total Trastructure & Transactions ent Financial Affairs Team cilities Management Service Delivery fety Services ansactional Services anagement frastructure & Transactions Total sources countancy	Learning & Development - Merton Staff Side - Merton Building Services & Security Corporate Contracts & Admin Energy & Sustainability Facilities Technical Post & Print Management Buisness Development and Projects IT Customer Support & Services IT Operations Management Trans Services (Accounts) Trans Services (Care First) Vendor Maintenance Officer Management Budget Team Corporate Accountancy Service Financial Adviser CSF	154.00 3.00 3.00 7.00 2.00 9.00 6.00 2.00 9.00 100 3.00 3.00 3.00 10.00 3.00 12.90 13.07 1.00 3.00 5.50 8.00 0.60 1.71 3.00 95.78 13.00 9.00 5.00	64.00 3.00 12.00 5.00 17.00 4.00 2.00 5.00 3.00 11.00 2.00 5.00 3.00 11.00 2.00 5.00 1.00 2.00 5.00 1.00 2.00 5.00 1.00 1.00 5.00 5.00 7.00 4.00 5.00 7.00 4.00 5.00	0.00 7.00 7.00 1.00 1.00 1.00 1.00 1.00	62.00 3.00 3.00 5.00 5.00 10.00 4.00 1.00 4.00 3.00 1.00 2.00 8.00 4.00 2.00 5.00 1.00 2.00 5.00 1.00 2.00 5.00 1.00 2.00 5.00 1.00 5.00 1.00 1.00 5.00 5.00	158.29 3.00 3.00 2.54 12.54 6.00 2.00 5.00 3.00 12.90 13.07 1.00 3.00 15.00 13.00 15.00 13.00 5.50 8.00 0.60 1.71 3.00 95.78 95.78 15.00 8.00 4.50 4.50	0.00 7 7.00 1.00 1.00 1.00 1.00 1.00	144.09 3.00 3.00 2.54 5.54 4.80 1.00 4.00 3.00 10.90 12.07 1.00 1.71 3.00 1.50	22.73 0.00 2.00 1.00 3.00 2.20 2.00 2.00 2.00 1.40 4.00 1.00 2.50 1.00 2.50 1.00 2.50 1.00 2.50 1.00 2.00 1.00 2.00 1.00 2.00 1.00 2.00 1.00 2.00 2.00 1.00 2.00 2.00 1.00 2.00 2.00 1.00 2.00 1.00 2.00 1.00 2.00 2.00 1.00 2.00 2.00 1.00 2.00 2.00 1.00 2.00 2.00 1.00 2.00 2.00 1.00 2.00 2.00 2.00 1.00 2.00 2.00 1.00 2.00 1.00 2.00 2.00 1.00 2.00 1.00 2.00 1.00 2.00 1.00 2.00 1.00 2.00 1.00 2.00 1.00 2.00 1.00 2.00 1.00 2.00 1.00 2.00 1.00 2.00 1.00 2.50 0.00	0.00 0.00 1.20 1.20 1.00 1.40 3.00 1.00 1.00 1.00 1.00	14.53 0.00 2.00 1.00 3.00 1.00 1.06 2.00 1.00 1.50 1.50 2.80	All HR staff savings deferred due to HR redesign p CS23 - 1FTE 16/17 - not an FTE saving - saving to be t CSD7 - 2FTE (16/17) - deferred to 17/1 CST1 - 2FTE (17/18) CS10 - 1FTE (16/17) - not an FTE saving, CSD8 - 11 CS12 - 1FTE (16/17) CS2015-03 - 3FTE (18/19) CS2015-03 - 3FTE (18/19) CS46 - 1FTE (16/17)and 2FTE (17/18), CSD27 £100k - and CS1015-05 £216k - 4 FTE across Accountancy
stomer Services Total ecutive ecutive ecutive ecutive Total R R R R R R R R R R R R R R R R R R R	Learning & Development - Merton Staff Side - Merton Building Services & Security Corporate Contracts & Admin Energy & Sustainability Facilities Technical Post & Print Management Business Development and Projects IT Customer Support & Services IT Operations Management Trans Services (Accounts) Trans Services (Care First) Vendor Maintenance Officer Management Budget Team Corporate Accountancy Service Financial Adviser CSF Treasury & Insurance	154.00 3.00 3.00 7.00 2.00 9.00 6.00 2.00 9.00 100 3.00 3.00 3.00 12.90 13.07 1.00 3.00 15.00 13.00 9.50 8.00 0.60 1.71 3.00 95.78 13.00 9.00 5.00 10.0	64.00 3.00 3.00 12.00 5.00 17.00 4.00 2.00 3.00 11.00 7.00 1.00 2.00 5.00 2.00 5.00 2.00 5.00 2.00 5.00 2.00 5.00 1.00 2.00 5.00 1.00 2.00 5.00 1.00 2.00 5.00 1.00 5.00 1.00 5.00 1.00 5.00 1.00	0.00 7.00 7.00 1.00 1.00 1.00 1.00 1.00	62.00 3.00 3.00 5.00 5.00 10.00 4.00 1.00 4.00 3.00 10.00 6.00 1.00 2.00 8.00 4.00 2.00 5.00 1.00 2.00 5.00 1.00 2.00 5.00 1.00 2.00 5.00 1.00 2.00 1.00	158.29 3.00 10.00 2.54 12.54 6.00 2.00 5.00 3.00 12.90 13.07 1.00 3.00 15.00 13.00 3.00 5.50 8.00 0.60 1.71 3.00 95.78 15.00 8.00 4.50 4.50 1.00	0.00 7 7.00 1.00 1.00 1.00 1.00 1.00	144.09 3.00 3.00 2.54 5.54 4.80 1.00 4.00 3.00 10.90 12.07 1.00 1.00 12.60 9.00 2.00 4.50 8.00 0.60 1.71 3.00 79.18 15.00 8.00 4.50 3.50 1.00	22.73 0.00 2.00 1.00 3.00 2.20 2.00 2.00 1.40 4.00 1.00 2.50 1.00 2.50 1.00 2.50	0.00 0.00 1.20 1.20 1.00 1.40 3.00 1.00 1.00 1.00 1.00	14.53 0.00 2.00 1.00 3.00 1.00 1.06 2.00 1.00 1.00 1.50 5.56 2.80 0.07	All HR staff savings deferred due to HR redesign p CS23 - 1FTE 16/17 - not an FTE saving - saving to be t CSD7 - 2FTE (16/17) - deferred to 17/1 CST1 - 2FTE (17/18) CS10 - 1FTE (16/17) - not an FTE saving, CSD8 - 11 CS12 - 1FTE (16/17) CS2015-03 - 3FTE (18/19) CS2015-03 - 3FTE (18/19) CS46 - 1FTE (16/17)and 2FTE (17/18), CSD27 £100k - and CS1015-05 £216k - 4 FTE across Accountancy
Istomer Services Total ecutive ecutive ecutive ecutive Total R Total Trastructure & Transactions einet Financial Affairs Team cilities Management frestructe Delivery fety Services ansactional Services anagement frastructure & Transactions Total esources ccountancy usiness Planning ummercial Services	Learning & Development - Merton Staff Side - Merton Building Services & Security Corporate Contracts & Admin Energy & Sustainability Facilities Technical Post & Print Management Business Development and Projects IT Customer Support & Services IT Operations Management Trans Services (Accounts) Trans Services (Care First) Vendor Maintenance Officer Management Budget Team Corporate Accountancy Service Financial Adviser CSF Treasury & Insurance	154.00 3.00 3.00 7.00 2.00 9.00 0 6.00 2.00 9.00 0 3.00 100 3.00 12.90 13.07 1.00 3.00 15.00 13.00 0.60 1.71 3.00 5.50 8.00 0.60 1.71 3.00 5.50 8.00 0.60 1.71 3.00 5.50 8.00 0.60 1.71 3.00 5.00 5.00 5.00 5.00 5.00 5.00 5.00 5.00 5.00 5.00 5.00 1.00 <	64.00 3.00 3.00 12.00 5.00 17.00 4.00 2.00 5.00 11.00 7.00 1.00 2.00 5.00 2.00 2.00 2.00 2.00 2.00 2.00 2.00 2.00 5.00 1.00 2.00 5.00 2.00 5.00 1.00 2.00 2.00 2.00 2.00 2.00 2.00 2.00 2.00 2.00 2.00 2.00 2.00 2.00 5.00 7.00 4.00 5.00 1.00 9.00	0.00 7.00 7.00 1.00 1.00 1.00 1.00 1.00	62.00 3.00 3.00 5.00 5.00 10.00 4.00 4.00 1.00 4.00 1.00 2.00 8.00 4.00 2.00 8.00 4.00 2.00 5.00 1.00 2.00 5.00 1.00 2.00 5.00 1.00 2.00 5.00 1.00 2.00 5.00 1.00 2.00 5.00 1.00 2.00 5.00 1.00 1.00 2.00 5.00 1.00 1.00 1.00 1.00 5.00 1.00 1.00 5.00 1.00 5.00 1.00 5.00 1.00 5.00 1.00 5.00 1.00 5.00 1.00 5.00 1.00 5.00 1.00 5.00 1.00 5.00 1.00 5.00 1.00 5.00 5.00 1.00 5.00 5.00 1.00 5.00 1.00 5.00 1.00 5.00 1.00 5.00 1.00 5.00 1.00 5.00 1.00 5.00 1.00 5.00 5.00 1.00 5.00 5.00 1.00 5.00 1.00 5.00 1.00 5.00 1.00 1.00 5.00 1.00 1.00 1.00 5.00 1.00 5.00 1.00 5.00 1.00 5.00	158.29 3.00 3.00 10.00 2.54 12.54 6.00 2.00 5.00 3.00 12.90 13.07 1.00 3.00 15.00 3.00 5.50 8.00 0.60 1.71 3.00 5.50 8.00 0.60 1.71 3.00 5.50 8.00 4.50 4.50 1.00 13.00	0.00 7 7.00 1.00 1.00 1.00 1.00 1.00	144.09 3.00 3.00 2.54 5.54 4.80 1.00 4.00 3.00 10.90 12.07 1.00 1.00 1.00 12.60 9.00 2.00 4.50 8.00 0.60 1.71 3.00 79.18 15.00 8.00 4.50 3.50 1.00 9.00	22.73 0.00 2.00 1.00 3.00 2.20 2.20 2.00 2.00 2.00 1.40 4.00 1.00 2.50 1.00 2.50 1.00 2.50 1.00 3.00	0.00 0.00 1.20 1.20 1.00 1.40 3.00 1.00 1.00 1.00 1.00 1.00 1.00 1.0	14.53 0.00 2.00 1.00 3.00 1.00 1.06 2.00 1.06 2.00 1.00 1.50 2.80 0.07 0.00	All HR staff savings deferred due to HR redesign p CS23 - 1FTE 16/17 - not an FTE saving - saving to be t CSD7 - 2FTE (16/17) - deferred to 17/1 CST1 - 2FTE (17/18) CS10 - 1FTE (16/17) - not an FTE saving, CSD8 - 11 CS12 - 1FTE (16/17) CS2015-03 - 3FTE (18/19) CS2015-03 - 3FTE (18/19) CS46 - 1FTE (16/17)and 2FTE (17/18), CSD27 £100k - and CS1015-05 £216k - 4 FTE across Accountancy
Istomer Services Total ecutive ecutive ecutive Total R R Total Frastructure & Transactions ient Financial Affairs Team cilities Management Service Delivery fety Services anagement frastructure & Transactions Total esources countancy usiness Planning pmmercial Services slicy Strategy & Partnerships	Learning & Development - Merton Staff Side - Merton Building Services & Security Corporate Contracts & Admin Energy & Sustainability Facilities Technical Post & Print Management Business Development and Projects IT Customer Support & Services IT Operations Management Trans Services (Accounts) Trans Services (Care First) Vendor Maintenance Officer Management Budget Team Corporate Accountancy Service Financial Adviser CSF Treasury & Insurance	154.00 3.00 3.00 7.00 2.00 9.00 6.00 2.00 9.00 100 3.00 12.90 13.07 1.00 3.00 15.00 13.00 3.00 5.50 8.00 0.60 1.71 3.00 95.78 13.00 9.00 5.00 1.00 5.00 1.00 5.00 1.00 5.00 5.00 5.00 5.00 5.00 5.00 5.00 5.00 5.00 5.00 5.00 5.00 5.00 5.00 5.00	64.00 3.00 3.00 12.00 5.00 17.00 4.00 2.00 5.00 11.00 7.00 1.00 2.00 5.00 2.00 5.00 2.00 5.00 2.00 5.00 2.00 5.00 1.00 2.00 5.00 1.00 2.00 5.00 1.00 2.00 62.00 62.00 1.00 3.00 4.00 3.00 4.00 3.00 4.00 1.00	0.00 7.00 7.00 1.00 1.00 1.00 1.00 1.00	62.00 3.00 3.00 5.00 10.00 4.00 4.00 1.00 6.00 1.00 6.00 1.00 2.00 8.00 4.00 2.00 5.00 1.00 2.00 5.00 1.00 2.00 5.00 1.00 2.00 5.00 1.00 1.00 2.00 3.00 1.00 5.00 5	158.29 3.00 10.00 2.54 12.54 6.00 2.00 5.00 3.00 12.54 12.54 12.54 12.90 13.07 1.00 3.00 15.00 3.00 5.50 8.00 0.60 1.71 3.00 95.78 15.00 8.00 4.50 1.00 13.00 5.00 5.00 5.00 5.00 5.00 5.00 5.00 5.00	0.00 7 7.00 1.00 1.00 1.00 1.00 1.00	144.09 3.00 3.00 2.54 5.54 4.80 1.00 4.00 3.00 10.90 12.07 1.00 1.00 12.60 9.00 2.00 4.50 8.00 0.60 1.71 3.00 79.18 15.00 8.00 4.50 3.50 1.00 9.00 2.54 1.00	22.73 0.00 2.00 1.00 3.00 2.20 2.20 2.06 2.00 1.40 4.00 1.00 2.50 1.00 2.50 1.00 2.50 1.00 2.50 0.07 1.00 3.00 3.20	0.00 0.00 1.20 1.20 1.00 1.40 3.00 1.00 1.00 1.00 1.00 1.00 1.00 1.0	14.53 0.00 2.00 1.00 3.00 1.00 1.00 1.06 2.00 1.00 1.00 0.00 0.00 0.20	All HR staff savings deferred due to HR redesign p CS23 - 1FTE 16/17 - not an FTE saving - saving to be t CSD7 - 2FTE (16/17) - deferred to 17/1 CST1 - 2FTE (17/18) CS10 - 1FTE (16/17) - not an FTE saving, CSD8 - 11 CS12 - 1FTE (16/17) CS2015-03 - 3FTE (18/19) CS2015-03 - 3FTE (18/19) CS46 - 1FTE (16/17)and 2FTE (17/18), CSD27 f100k - and CS1015-05 f216k - 4 FTE across Accountancy Planning and BP teams CSD 47 - 1FTE (16/17)
ustomer Services Total eecutive eecutive eecutive Total R R Total frastructure & Transactions ient Financial Affairs Team ascilities Management frestructure & Transactions Total esources countancy usiness Planning mmercial Services olicy Strategy & Partnerships usiness Partner CSF	Learning & Development - Merton Staff Side - Merton Building Services & Security Corporate Contracts & Admin Energy & Sustainability Facilities Technical Post & Print Management Business Development and Projects IT Customer Support & Services IT Operations Management Trans Services (Accounts) Trans Services (Care First) Vendor Maintenance Officer Management Budget Team Corporate Accountancy Service Financial Adviser CSF Treasury & Insurance	154.00 3.00 3.00 7.00 2.00 9.00 6.00 2.00 9.00 0 5.00 3.00 12.90 13.07 1.00 3.00 15.00 13.00 3.00 5.50 8.00 0.60 1.71 3.00 95.78 95.78 13.00 5.00 <td>64.00 3.00 3.00 12.00 5.00 17.00 4.00 2.00 5.00 11.00 7.00 100 2.00 5.00 2.00 9.00 5.00 2.00 9.00 5.00 2.00 5.00 2.00 5.00 1.00 2.00 5.00 1.00 1.00 3.00 4.00 5.00 1.00 9.00 3.00 4.00 1.00 9.00 3.00 4.00 1.00 1.00</td> <td>0.00 7.00 7.00 1.00 1.00 1.00 1.00 1.00</td> <td>62.00 3.00 3.00 5.00 5.00 10.00 4.00 3.00 1.00 4.00 3.00 1.00 4.00 3.00 10.00 6.00 1.00 2.00 8.00 4.00 2.00 5.00 1.00 2.00 5.00 7.00 4.00 5.00 7.00 4.00 3.00 1.00 9.00 3.00 4.00 1.00 1.00</td> <td>158.29 3.00 3.00 10.00 2.54 12.54 6.00 2.00 5.00 3.00 12.90 13.07 1.00 3.00 15.00 13.00 3.00 5.50 8.00 0.60 1.71 3.00 95.78 15.00 8.00 4.50 1.00 13.00 5.60 1.00 13.00</td> <td>0.00 7 7.00 1.00 1.00 1.00 1.00 1.00</td> <td>144.09 3.00 3.00 2.54 5.54 4.80 1.00 4.00 3.00 10.90 12.07 1.00 1.00 12.60 9.00 2.00 4.50 8.00 0.60 1.71 3.00 79.18 79.18 15.00 8.00 4.50 3.50 1.00 9.00 2.00 1.71 3.00 5.00 1.00</td> <td>22.73 0.00 2.00 1.00 3.00 2.20 2.20 2.06 2.00 1.40 4.00 1.00 2.50 1.00 2.50 1.00 2.50 1.00 2.50 0.07 1.00 3.00 3.20</td> <td>0.00 0.00 1.20 1.20 1.00 1.40 3.00 1.00 1.00 1.00 1.00 1.00 1.00 1.0</td> <td>14.53 0.00 2.00 1.00 3.00 1.00 1.00 1.06 2.00 1.00 1.50 0.00 0.07 0.00 0.20 1.00</td> <td>All HR staff savings deferred due to HR redesign p CS23 - 1FTE 16/17 - not an FTE saving - saving to be r CSD7 - 2FTE (16/17) - deferred to 17/11 CS71 - 2FTE (16/17) - deferred to 17/11 CS10 - 1FTE (16/17) - not an FTE saving, CSD8 - 1f CS12 - 1FTE (16/17) CS2015-03 - 3FTE (16/17) CS2015-03 - 3FTE (18/19) CS46 - 1FTE (16/17)and 2FTE (17/18), CSD27 £100k- and CS1015-05 £216k - 4 FTE across Accountancy Planning and BP teams</td>	64.00 3.00 3.00 12.00 5.00 17.00 4.00 2.00 5.00 11.00 7.00 100 2.00 5.00 2.00 9.00 5.00 2.00 9.00 5.00 2.00 5.00 2.00 5.00 1.00 2.00 5.00 1.00 1.00 3.00 4.00 5.00 1.00 9.00 3.00 4.00 1.00 9.00 3.00 4.00 1.00 1.00	0.00 7.00 7.00 1.00 1.00 1.00 1.00 1.00	62.00 3.00 3.00 5.00 5.00 10.00 4.00 3.00 1.00 4.00 3.00 1.00 4.00 3.00 10.00 6.00 1.00 2.00 8.00 4.00 2.00 5.00 1.00 2.00 5.00 7.00 4.00 5.00 7.00 4.00 3.00 1.00 9.00 3.00 4.00 1.00 1.00	158.29 3.00 3.00 10.00 2.54 12.54 6.00 2.00 5.00 3.00 12.90 13.07 1.00 3.00 15.00 13.00 3.00 5.50 8.00 0.60 1.71 3.00 95.78 15.00 8.00 4.50 1.00 13.00 5.60 1.00 13.00	0.00 7 7.00 1.00 1.00 1.00 1.00 1.00	144.09 3.00 3.00 2.54 5.54 4.80 1.00 4.00 3.00 10.90 12.07 1.00 1.00 12.60 9.00 2.00 4.50 8.00 0.60 1.71 3.00 79.18 79.18 15.00 8.00 4.50 3.50 1.00 9.00 2.00 1.71 3.00 5.00 1.00	22.73 0.00 2.00 1.00 3.00 2.20 2.20 2.06 2.00 1.40 4.00 1.00 2.50 1.00 2.50 1.00 2.50 1.00 2.50 0.07 1.00 3.00 3.20	0.00 0.00 1.20 1.20 1.00 1.40 3.00 1.00 1.00 1.00 1.00 1.00 1.00 1.0	14.53 0.00 2.00 1.00 3.00 1.00 1.00 1.06 2.00 1.00 1.50 0.00 0.07 0.00 0.20 1.00	All HR staff savings deferred due to HR redesign p CS23 - 1FTE 16/17 - not an FTE saving - saving to be r CSD7 - 2FTE (16/17) - deferred to 17/11 CS71 - 2FTE (16/17) - deferred to 17/11 CS10 - 1FTE (16/17) - not an FTE saving, CSD8 - 1f CS12 - 1FTE (16/17) CS2015-03 - 3FTE (16/17) CS2015-03 - 3FTE (18/19) CS46 - 1FTE (16/17)and 2FTE (17/18), CSD27 £100k- and CS1015-05 £216k - 4 FTE across Accountancy Planning and BP teams
ustomer Services Total eecutive eecutive eecutive eecutive R R Total frastructure & Transactions ient Financial Affairs Team acilities Management 'Service Delivery ifety Services anagement frastructure & Transactions Total esources ccountancy usiness Planning pommercial Services aliness Partner C&H usiness Partner C&H usiness Partner C&H	Learning & Development - Merton Staff Side - Merton Building Services & Security Corporate Contracts & Admin Energy & Sustainability Facilities Technical Post & Print Management Business Development and Projects IT Customer Support & Services IT Operations Management Trans Services (Accounts) Trans Services (Accountance Officer Management Budget Team Corporate Accountancy Service Financial Adviser CSF Treasury & Insurance Management Imagement	154.00 3.00 3.00 7.00 2.00 9.00 6.00 2.00 9.00 6.00 100 3.00 12.90 13.07 1.00 3.00 15.00 13.00 3.00 5.50 8.00 0.60 1.71 3.00 5.50 8.00 0.60 1.71 3.00 5.50 8.00 0.60 1.71 3.00 5.50 8.00 0.60 1.71 3.00 5.50 8.00 0.60 1.00 5.00 5.00 5.00 5.00 5.00 5.00 1.00	64.00 3.00 12.00 5.00 17.00 4.00 2.00 5.00 3.00 11.00 2.00 5.00 3.00 11.00 2.00 5.00 3.00 1.00 2.00 5.00 2.00 5.00 1.00 1.00 1.00 2.00 5.00 1.00 1.00 3.00 4.00 5.00 1.00 9.00 3.00 4.00 1.00 1.00 1.00 1.00	0.00 7.00 7.00 1.00 1.00 1.00 1.00 1.00	62.00 3.00 3.00 5.00 4.00 4.00 4.00 3.00 1.00 4.00 3.00 1.00 2.00 8.00 4.00 2.00 5.00 1.00 2.00 5.00 1.00 2.00 5.00 1.00 1.00 3.00 4.00 5.00 1.00	158.29 3.00 3.00 2.54 12.54 6.00 2.00 5.00 3.00 12.90 13.07 1.00 3.00 15.00 13.00 3.00 5.50 8.00 0.60 1.71 3.00 95.78 95.00 5.00 5.00 5.00 5.00 13.00 3.00 5.50 8.00 0.60 1.71 3.00 5.50 8.00 0.60 1.71 3.00 5.50 8.00 4.50 1.00 5.00 5.60 1.00 1.00 1.00	0.00 7 7.00 1.00 1.00 1.00 1.00 1.00	144.09 3.00 3.00 2.54 5.54 4.80 1.00 4.00 3.00 10.90 12.07 1.00 1.71 3.00 1.	22.73 0.00 2.00 1.00 3.00 2.20 2.00 2.00 2.00 1.40 4.00 1.00 2.50 1.00 2.50 1.00 2.80 0.07 1.00 3.00 3.20 1.00	0.00 0.00 1.20 1.20 1.00 1.40 3.00 1.00 1.00 1.00 1.00 1.00 1.00 1.0	14.53 0.00 2.00 1.00 3.00 1.00 1.00 1.00 1.00 1.00 0.00 0.07 0.00 0.00 0.00 0.00 0.00 0.00	All HR staff savings deferred due to HR redesign p CS23 - 1FTE 16/17 - not an FTE saving - saving to be r CSD7 - 2FTE (16/17) - deferred to 17/11 CS71 - 2FTE (17/18) CS10 - 1FTE (16/17) - not an FTE saving, CSD8 - 1F CS12 - 1FTE (16/17) CS2015-03 - 3FTE (18/19) CS2015-03 - 3FTE (18/19) CS46 - 1FTE (16/17)and 2FTE (17/18), CSD27 £100k - and CS1015-05 £216k - 4 FTE across Accountancy Planning and BP teams CSD 47 - 1FTE (16/17)
Istomer Services Total ecutive ecutive Total R R R Total R R Total Frastructure & Transactions ient Financial Affairs Team cilities Management Service Delivery ifety Services ansactional Services anagement frastructure & Transactions Total sources ccountancy usiness Planning mmercfal Services olicy Strategy & Partnerships usiness Planning siness Pl	Learning & Development - Merton Staff Side - Merton Building Services & Security Corporate Contracts & Admin Energy & Sustainability Facilities Technical Post & Print Management Business Development and Projects IT Customer Support & Services IT Operations Management Trans Services (Accounts) Trans Services (Care First) Vendor Maintenance Officer Management Budget Team Corporate Accountancy Service Financial Adviser CSF Treasury & Insurance	154.00 3.00 3.00 7.00 2.00 9.00 6.00 2.00 9.00 0 5.00 3.00 12.90 13.07 1.00 3.00 15.00 13.00 3.00 5.50 8.00 0.60 1.71 3.00 95.78 95.78 13.00 5.00 <td>64.00 3.00 3.00 12.00 5.00 17.00 4.00 2.00 5.00 11.00 7.00 100 2.00 5.00 2.00 9.00 5.00 2.00 9.00 5.00 2.00 5.00 2.00 5.00 1.00 2.00 5.00 1.00 1.00 3.00 4.00 5.00 1.00 9.00 3.00 4.00 1.00 9.00 3.00 4.00 1.00 1.00</td> <td>0.00 7.00 7.00 1.00 1.00 1.00 1.00 1.00</td> <td>62.00 3.00 3.00 5.00 5.00 10.00 4.00 3.00 1.00 4.00 3.00 1.00 4.00 3.00 10.00 6.00 1.00 2.00 8.00 4.00 2.00 5.00 1.00 2.00 5.00 7.00 4.00 5.00 7.00 4.00 3.00 1.00 9.00 3.00 4.00 1.00 1.00</td> <td>158.29 3.00 3.00 10.00 2.54 12.54 6.00 2.00 5.00 3.00 12.90 13.07 1.00 3.00 15.00 13.00 3.00 5.50 8.00 0.60 1.71 3.00 95.78 15.00 8.00 4.50 1.00 13.00 5.60 1.00 13.00</td> <td>0.00 7 7.00 1.00 1.00 1.00 1.00 1.00</td> <td>144.09 3.00 3.00 2.54 5.54 4.80 1.00 4.00 3.00 10.90 12.07 1.00 1.00 12.60 9.00 2.00 4.50 8.00 0.60 1.71 3.00 79.18 79.18 15.00 8.00 4.50 3.50 1.00 9.00 2.00 1.71 3.00 5.00 1.00</td> <td>22.73 0.00 2.00 1.00 3.00 2.20 2.20 2.06 2.00 1.40 4.00 1.00 2.50 1.00 2.50 1.00 2.50 1.00 2.50 0.07 1.00 3.00 3.20</td> <td>0.00 0.00 1.20 1.20 1.00 1.40 3.00 1.00 1.00 1.00 1.00 1.00 1.00 1.0</td> <td>14.53 0.00 2.00 1.00 3.00 1.00 1.00 1.06 2.00 1.00 1.50 0.00 0.07 0.00 0.20 1.00</td> <td>All HR staff savings deferred due to HR redesign p CS23 - 1FTE 16/17 - not an FTE saving - saving to be r CSD7 - 2FTE (16/17) - deferred to 17/11 CS71 - 2FTE (17/18) CS10 - 1FTE (16/17) - not an FTE saving, CSD8 - 1F CS12 - 1FTE (16/17) CS2015-03 - 3FTE (18/19) CS2015-03 - 3FTE (18/19) CS46 - 1FTE (16/17)and 2FTE (17/18), CSD27 £100k - and CS1015-05 £216k - 4 FTE across Accountancy Planning and BP teams CSD 47 - 1FTE (16/17)</td>	64.00 3.00 3.00 12.00 5.00 17.00 4.00 2.00 5.00 11.00 7.00 100 2.00 5.00 2.00 9.00 5.00 2.00 9.00 5.00 2.00 5.00 2.00 5.00 1.00 2.00 5.00 1.00 1.00 3.00 4.00 5.00 1.00 9.00 3.00 4.00 1.00 9.00 3.00 4.00 1.00 1.00	0.00 7.00 7.00 1.00 1.00 1.00 1.00 1.00	62.00 3.00 3.00 5.00 5.00 10.00 4.00 3.00 1.00 4.00 3.00 1.00 4.00 3.00 10.00 6.00 1.00 2.00 8.00 4.00 2.00 5.00 1.00 2.00 5.00 7.00 4.00 5.00 7.00 4.00 3.00 1.00 9.00 3.00 4.00 1.00 1.00	158.29 3.00 3.00 10.00 2.54 12.54 6.00 2.00 5.00 3.00 12.90 13.07 1.00 3.00 15.00 13.00 3.00 5.50 8.00 0.60 1.71 3.00 95.78 15.00 8.00 4.50 1.00 13.00 5.60 1.00 13.00	0.00 7 7.00 1.00 1.00 1.00 1.00 1.00	144.09 3.00 3.00 2.54 5.54 4.80 1.00 4.00 3.00 10.90 12.07 1.00 1.00 12.60 9.00 2.00 4.50 8.00 0.60 1.71 3.00 79.18 79.18 15.00 8.00 4.50 3.50 1.00 9.00 2.00 1.71 3.00 5.00 1.00	22.73 0.00 2.00 1.00 3.00 2.20 2.20 2.06 2.00 1.40 4.00 1.00 2.50 1.00 2.50 1.00 2.50 1.00 2.50 0.07 1.00 3.00 3.20	0.00 0.00 1.20 1.20 1.00 1.40 3.00 1.00 1.00 1.00 1.00 1.00 1.00 1.0	14.53 0.00 2.00 1.00 3.00 1.00 1.00 1.06 2.00 1.00 1.50 0.00 0.07 0.00 0.20 1.00	All HR staff savings deferred due to HR redesign p CS23 - 1FTE 16/17 - not an FTE saving - saving to be r CSD7 - 2FTE (16/17) - deferred to 17/11 CS71 - 2FTE (17/18) CS10 - 1FTE (16/17) - not an FTE saving, CSD8 - 1F CS12 - 1FTE (16/17) CS2015-03 - 3FTE (18/19) CS2015-03 - 3FTE (18/19) CS46 - 1FTE (16/17)and 2FTE (17/18), CSD27 £100k - and CS1015-05 £216k - 4 FTE across Accountancy Planning and BP teams CSD 47 - 1FTE (16/17)

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

		Please see Explanator	y Notes for explanation of	of headings.							
Department / Team Children's Social Care & Youth Inclusion	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 Establisher Posts Unfilled by any worker (i.e. Vacant)
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
MASH & Child Protection Services	Management	2.00 20.00	2.00 10.00		2.00	2.00 20.60		1.00 19.10	3.00 0.50	1.00 1.50	2.00
VIASH & Child Protection Services	Family Support Centre Bond Road MASH and First Response Teams	20.00	7.00		7.00	21.00		19.10	10.00	10.00	-1.00
	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 Fostering Team	8.00 8.00	4.00		4.00	5.50 5.70		4.50 5.70	2.10	1.00	1.10 0.10
	Permanency	6.00	2.00		2.00	6.00		6.00	0.90		0.10
	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	Safeguarding Standards & Training Services	15.00	11.00		11.00	9.20		4.20	5.00	5.00	
Social Work Intervention Services	Support Team Safeguarding and Care Planning Team 1	10.00	5.00		5.00	22.60 7.00		18.60 5.00	13.60 4.00	4.00 2.00	9.60 2.00
סטנומו איטיא ווונפו עפוונוטוו ספו עונפא	Safeguarding and Care Planning Team 1 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 2	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			
Frainee Social Workers Management	Trainee Social Workers Management	0.00	1.00		1.00	1.00 1.00		1.00 1.00			<u> </u>
Children's Social Care & Youth Inclusion Total	Management	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		223.00	140.00	1.00	133.00	243.74	2.00	203.24	70.40	30.30	33.50
Access to Resources		14.00	10.00		10.00	13.24		11.24			2.00
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 Schools Admissions	4.00 5.00	4.00		4.00	4.00 4.86		4.00 4.86	-0.14		-0.14
	Management	1.00	1.00		1.00	4.86		4.86	-0.14		-0.14
oint Commissioning & Partnerships	manugement	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			
Early Years Childcare and Children's Centre Services	Quality & Standards Team Business Support Resources and Facilities	6.00	5.00		0.00	6.50		0.00 6.50	0.79		0.79
any rears childcare and children's centre services	Continuous Improvement and Quality Assurance	65.00	45.00	1	44.00	54.70	1.00	49.20	5.22	4.50	0.73
	Development	2.00	2.00		2.00	1.69	1.00	1.69	5.22	1150	0.72
	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			l
Education Inclusion	Management Education Welfare Service	1.00 10.00	1.00 7.00		1.00 7.00	1.00 10.35		1.00 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
			1.00	l	1.00	1.00		1.00	1.00		1.00
	Youth Justice Services		1.00					1		1	1
		22.00			30.00	10.30		10.20	C 2C	1.00	F 20
	Youth Service	32.00	28.00		28.00	19.26		18.26	6.36	1.00	5.36
Verton School Improvement	Youth Service Management	1.00	28.00 1.00		1.00	1.00		1.00	6.36	1.00	5.36
Verton School Improvement	Youth Service		28.00						6.36	1.00	5.36
Verton School Improvement	Youth Service Management Education Support Team Equality & Diversity Educational Psychology Service (moved from SEN)	1.00 2.00 12.00 5.00	28.00 1.00 2.00 3.00 4.00		1.00 2.00 3.00 4.00	1.00 1.60 3.84 10.35		1.00 1.60 3.84 10.35	-0.10	1.00	-0.10
Verton School Improvement	Youth Service Management Education Support Team Equality & Diversity Educational Psychology Service (moved from SEN) Governance Team	1.00 2.00 12.00 5.00 3.00	28.00 1.00 2.00 3.00 4.00 3.00		1.00 2.00 3.00 4.00 3.00	1.00 1.60 3.84 10.35 3.00		1.00 1.60 3.84 10.35 3.00		1.00	
Verton School Improvement	Youth Service Management Education Support Team Equality & Diversity Educational Psychology Service (moved from SEN) Governance Team Schools ICT Support Management	1.00 2.00 12.00 5.00 3.00 6.00	28.00 1.00 2.00 3.00 4.00 3.00 3.00 3.00		1.00 2.00 3.00 4.00 3.00 3.00	1.00 1.60 3.84 10.35 3.00 6.00		1.00 1.60 3.84 10.35 3.00 6.00	-0.10	1.00	-0.10
Verton School Improvement	Youth Service Management Education Support Team Equality & Diversity Educational Psychology Service (moved from SEN) Governance Team Schools ICT Support Management Strategic School Improvement	1.00 2.00 12.00 5.00 3.00 6.00 6.00	28.00 1.00 2.00 3.00 4.00 3.00 3.00 3.00 3.00		1.00 2.00 3.00 4.00 3.00 3.00 3.00	1.00 1.60 3.84 10.35 3.00 6.00 6.60		1.00 1.60 3.84 10.35 3.00 6.00 6.60	-0.10	1.00	-0.10
Verton School Improvement	Youth Service Management Education Support Team Equality & Diversity Educational Psychology Service (moved from SEN) Governance Team Schools ICT Support Management Strategic School Improvement Sensory Impairment Service (moved from SEN)	1.00 2.00 12.00 5.00 3.00 6.00 6.00 8.00	28.00 1.00 2.00 3.00 4.00 3.00 3.00 3.00 3.00 3.00		1.00 2.00 3.00 3.00 3.00 3.00 3.00 3.00 3	1.00 1.60 3.84 10.35 3.00 6.00 6.60 4.46		1.00 1.60 3.84 10.35 3.00 6.00 6.60 4.46	-0.10 0.40 0.57		-0.10 0.40 0.57
Verton School Improvement	Youth Service Management Education Support Team Equality & Diversity Educational Psychology Service (moved from SEN) Governance Team Schools ICT Support Management Strategic School Improvement	1.00 2.00 12.00 5.00 3.00 6.00 6.00	28.00 1.00 2.00 3.00 4.00 3.00 3.00 3.00 3.00		1.00 2.00 3.00 4.00 3.00 3.00 3.00	1.00 1.60 3.84 10.35 3.00 6.00 6.60		1.00 1.60 3.84 10.35 3.00 6.00 6.60	-0.10	1.00	-0.10
Verton School Improvement SEN & Inclusion Service	Youth Service Management Education Support Team Equality & Diversity Educational Psychology Service (moved from SEN) Governance Team Schools ICT Support Management Strategic School Improvement Sensory Impairment Service (moved from SEN) Virtual Team Management Children with Disability Social Work Team	1.00 2.00 5.00 3.00 6.00 6.00 8.00 8.00	28.00 1.00 2.00 3.00 4.00 3.00 3.00 3.00 3.00 7.00		1.00 2.00 3.00 4.00 3.00 3.00 3.00 3.00 7.00 1.00 4.00	$ \begin{array}{r} 1.00\\ 1.60\\ 3.84\\ 10.35\\ 3.00\\ 6.00\\ 6.60\\ 4.46\\ 6.06\\ \end{array} $		1.00 1.60 3.84 10.35 3.00 6.00 6.60 4.46 5.06 1.00 3.00	-0.10 0.40 0.57		-0.10 0.40 0.57
	Youth Service Management Education Support Team Equality & Diversity Educational Psychology Service (moved from SEN) Governance Team Schools ICT Support Management Strategic School Improvement Sensory Impairment Service (moved from SEN) Virtual Team Management Children with Disability Social Work Team Educational Psychology Service	1.00 2.00 5.00 3.00 6.00 6.00 8.00 8.00 8.00 1.00	28.00 1.00 2.00 3.00 3.00 3.00 3.00 3.00 3.00 7.00 1.00		1.00 2.00 3.00 3.00 3.00 3.00 3.00 3.00 7.00 1.00	$\begin{array}{c} 1.00\\ \hline 1.60\\ 3.84\\ 10.35\\ \hline 3.00\\ \hline 6.00\\ \hline 6.60\\ \hline 4.46\\ \hline 6.06\\ \hline 1.00\\ \end{array}$		1.00 1.60 3.84 10.35 3.00 6.00 6.60 4.46 5.06 1.00	-0.10 0.40 0.57 1.89	1.00	-0.10 0.40 0.57 0.89
	Youth Service Management Education Support Team Equality & Diversity Educational Psychology Service (moved from SEN) Governance Team Schools ICT Support Management Strategic School Improvement Sensory Impairment Service (moved from SEN) Virtual Team Management Children with Disability Social Work Team Educational Psychology Service Portage, Early Support & Targeted Inclusion Team	1.00 2.00 5.00 3.00 6.00 6.00 8.00 8.00 1.00 15.00	28.00 1.00 2.00 3.00 4.00 3.00 3.00 3.00 3.00 7.00 1.00 4.00		1.00 2.00 3.00 3.00 3.00 3.00 3.00 7.00 1.00 4.00 0.00	$\begin{array}{c} 1.00\\ \hline 1.60\\ 3.84\\ 10.35\\ \hline 3.00\\ \hline 6.00\\ \hline 6.60\\ \hline 4.46\\ \hline 6.06\\ \hline 1.00\\ \hline 11.00\\ \end{array}$		1.00 1.60 3.84 10.35 3.00 6.00 6.60 4.46 5.06 1.00 3.00 0.00	-0.10 0.40 0.57 1.89 4.40	1.00	-0.10 0.40 0.57 0.89 -3.60
	Youth Service Management Education Support Team Equality & Diversity Educational Psychology Service (moved from SEN) Governance Team Schools ICT Support Management Strategic School Improvement Sensory Impairment Service (moved from SEN) Virtual Team Management Children with Disability Social Work Team Educational Psychology Service Portage, Early Support & Targeted Inclusion Team (PETIT)	1.00 2.00 5.00 3.00 6.00 6.00 8.00 8.00 1.00 15.00 2.00	28.00 1.00 2.00 3.00 3.00 3.00 3.00 3.00 7.00 1.00 4.00 2.00		1.00 2.00 3.00 3.00 3.00 3.00 3.00 7.00 1.00 4.00 0.00 2.00	1.00 1.60 3.84 10.35 3.00 6.00 6.60 4.46 6.06 1.00 11.00 3.00	100	1.00 1.60 3.84 10.35 3.00 6.00 6.60 4.46 5.06 1.00 3.00 0.00 3.00	-0.10 0.40 0.57 1.89 4.40	1.00	-0.10 0.40 0.57 0.89 -3.60 1.00
	Youth Service Management Education Support Team Equality & Diversity Educational Psychology Service (moved from SEN) Governance Team Schools ICT Support Management Strategic School Improvement Sensory Impairment Service (moved from SEN) Virtual Team Management Children with Disability Social Work Team Educational Psychology Service Portage, Early Support & Targeted Inclusion Team (PETIT) SEN & Inclusion Service Support Team	1.00 2.00 12.00 5.00 3.00 6.00 6.00 8.00 1.00 15.00 2.00 12.00	28.00 1.00 2.00 3.00 4.00 3.00 3.00 3.00 3.00 1.00 4.00 2.00 7.00	1	1.00 2.00 3.00 3.00 3.00 3.00 3.00 3.00 7.00 1.00 4.00 0.00 2.00 6.00	1.00 1.60 3.84 10.35 3.00 6.00 6.60 4.46 6.06 1.00 11.00 3.00 12.71	1.00	1.00 1.60 3.84 10.35 3.00 6.00 6.60 4.46 5.06 1.00 3.00 0.00 3.00 9.71	-0.10 0.40 0.57 1.89 4.40 1.00 3.20	1.00	-0.10 0.40 0.57 0.89 -3.60 1.00 1.20
	Youth Service Management Education Support Team Education Support Team Educational Psychology Service (moved from SEN) Governance Team Schools ICT Support Management Strategic School Improvement Sensory Impairment Service (moved from SEN) Virtual Team Management Children with Disability Social Work Team Educational Psychology Service Portage, Early Support & Targeted Inclusion Team (PETIT) SEN & Inclusion Service Support Team SEN Team	1.00 2.00 5.00 3.00 6.00 6.00 8.00 8.00 1.00 15.00 2.00	28.00 1.00 2.00 3.00 3.00 3.00 3.00 3.00 7.00 1.00 4.00 2.00	1	1.00 2.00 3.00 3.00 3.00 3.00 3.00 7.00 1.00 4.00 0.00 2.00	1.00 1.60 3.84 10.35 3.00 6.00 6.60 4.46 6.06 1.00 11.00 3.00	1.00	1.00 1.60 3.84 10.35 3.00 6.00 6.60 4.46 5.06 1.00 3.00 0.00 3.00	-0.10 0.40 0.57 1.89 4.40	1.00	-0.10 0.40 0.57 0.89 -3.60 1.00
	Youth Service Management Education Support Team Equality & Diversity Educational Psychology Service (moved from SEN) Governance Team Schools ICT Support Management Strategic School Improvement Sensory Impairment Service (moved from SEN) Virtual Team Management Children with Disability Social Work Team Educational Psychology Service Portage, Early Support & Targeted Inclusion Team (PETIT) SEN & Inclusion Service Support Team	1.00 2.00 12.00 5.00 3.00 6.00 6.00 8.00 1.00 15.00 2.00 12.00 12.00	28.00 1.00 2.00 3.00 4.00 3.00 3.00 3.00 3.00 7.00 1.00 4.00 2.00 7.00 3.00 3.00		1.00 2.00 3.00 3.00 3.00 3.00 3.00 7.00 1.00 4.00 0.00 2.00 6.00 3.00	1.00 1.60 3.84 10.35 3.00 6.00 6.60 4.46 6.06 1.00 11.00 3.00 12.71 9.50	1.00	1.00 1.60 3.84 10.35 3.00 6.00 6.60 4.46 5.06 1.00 3.00 0.00 3.00 9.71 9.50	-0.10 0.40 0.57 1.89 4.40 1.00 3.20 -0.56	1.00 8.00 2.00	-0.10 0.40 0.57 0.89 -3.60 1.00 1.20 -0.56
SEN & Inclusion Service	Youth Service Management Education Support Team Equality & Diversity Educational Psychology Service (moved from SEN) Governance Team Schools ICT Support Management Strategic School Improvement Sensory Impairment Service (moved from SEN) Virtual Team Management Children with Disability Social Work Team Educational Psychology Service Portage, Early Support & Targeted Inclusion Team (PETIT) SEN & Inclusion Service Support Team SEN Team Short Breaks & Brightwell Team Management Management	1.00 2.00 12.00 5.00 3.00 6.00 6.00 8.00 8.00 1.00 15.00 2.00 12.00 22.00 2.00 1.00	28.00 1.00 2.00 3.00 4.00 3.00 3.00 3.00 1.00 4.00 2.00 7.00 3.00 1.00 4.00 2.00 1.00		1.00 2.00 3.00 4.00 3.00 3.00 3.00 7.00 1.00 4.00 0.00 2.00 13.00 2.00 1.00	1.00 1.60 3.84 10.35 3.00 6.00 6.60 4.46 6.06 1.00 11.00 3.00 12.71 9.50 19.82 2.00 1.00	1.00	1.00 1.60 3.84 10.35 3.00 6.00 6.60 4.46 5.06 1.00 3.00 0.00 3.00 9.71 9.50 16.82 2.00 1.00	-0.10 0.40 0.57 1.89 4.40 1.00 3.20 -0.56	1.00 8.00 2.00	-0.10 0.40 0.57 0.89 -3.60 1.00 1.20 -0.56
SEN & Inclusion Service Vanagement & Exec Assistant	Youth Service Management Education Support Team Equality & Diversity Educational Psychology Service (moved from SEN) Governance Team Schools ICT Support Management Strategic School Improvement Sensory Impairment Service (moved from SEN) Virtual Team Management Children with Disability Social Work Team Educational Psychology Service Portage, Early Support & Targeted Inclusion Team (PETIT) SEN & Inclusion Service Support Team SEN Team Short Breaks & Brightwell Team Management	1.00 2.00 12.00 5.00 3.00 6.00 8.00 8.00 1.00 12.00 12.00 12.00 2.00 1.00 2.00	28.00 1.00 2.00 3.00 4.00 3.00 3.00 3.00 3.00 1.00 4.00 2.00 7.00 3.00 1.00 4.00 2.00 7.00 3.00 1.00 2.00 1.00 2.00 1.00 2.00		1.00 2.00 3.00 3.00 3.00 3.00 7.00 1.00 4.00 0.00 2.00 6.00 3.00 1.3.00 1.00 2.00 1.00 2.00	1.00 1.60 3.84 10.35 3.00 6.00 6.60 4.46 6.06 1.00 11.00 3.00 12.71 9.50 19.82 2.00 1.00 2.00		1.00 1.60 3.84 10.35 3.00 6.00 6.60 4.46 5.06 1.00 3.00 0.00 3.00 9.71 9.50 16.82 2.00 1.00 2.00	-0.10 0.40 0.57 1.89 4.40 1.00 3.20 -0.56 4.25	1.00 8.00 2.00 3.00	-0.10 0.40 0.57 0.89 -3.60 1.00 1.20 -0.56 1.25
SEN & Inclusion Service	Youth Service Management Education Support Team Equality & Diversity Educational Psychology Service (moved from SEN) Governance Team Schools ICT Support Management Strategic School Improvement Sensory Impairment Service (moved from SEN) Virtual Team Management Children with Disability Social Work Team Educational Psychology Service Portage, Early Support & Targeted Inclusion Team (PETIT) SEN & Inclusion Service Support Team SEN Team Short Breaks & Brightwell Team Management Management	1.00 2.00 12.00 5.00 3.00 6.00 6.00 8.00 8.00 1.00 15.00 2.00 12.00 22.00 2.00 1.00	28.00 1.00 2.00 3.00 4.00 3.00 3.00 3.00 1.00 4.00 2.00 7.00 3.00 1.00 4.00 2.00 1.00	1	1.00 2.00 3.00 4.00 3.00 3.00 3.00 7.00 1.00 4.00 0.00 2.00 13.00 2.00 1.00	1.00 1.60 3.84 10.35 3.00 6.00 6.60 4.46 6.06 1.00 11.00 3.00 12.71 9.50 19.82 2.00 1.00	1.00	1.00 1.60 3.84 10.35 3.00 6.00 6.60 4.46 5.06 1.00 3.00 0.00 3.00 9.71 9.50 16.82 2.00 1.00	-0.10 0.40 0.57 1.89 4.40 1.00 3.20 -0.56	1.00 8.00 2.00	-0.10 0.40 0.57 0.89 -3.60 1.00 1.20 -0.56

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

hed by e.	10. Comment: Estimated Agreed Savings for Team(s)
	2FTE savings CSF2012-07
	Alexandra Caller the second and second distances the data
	New team following restructure currently being recruited to.
-	2 fte are out to advert (Business Support)
_	
	9FTE savings CSF2014-09 across EY. Are in the process of recruiting to number of posts.
	12FTE savings CSF2014-06 or alternative funding arrangements
	Schools saving CSF2014-08 could require another 2-3 FTEs
	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.

COMMUNITY & HOUSING	TA FOR MERTON -as at 26th January 2016			I								
Department / Team	Sub Team (if any)	Please see Explanator Headcount	ry Notes for explanation of heading: 1. Number of Established Posts within Team (Including Apprentices) (please refer to Team column for Team name) (Baseline)		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 (<u>Including</u> 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 A for Team(s)
Assessment & Commissioning	Assessment 0. Commissioning								1 200	2.00		1
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 11.00	8.00		8.00 8.00	12.24 15.40		10.24 11.40	2.24 6.50	2.00 4.00	0.24 2.50	-
	Hospital Social Work Team Raynes Park	16.00 15.00	7.00 8.00		7.00 8.00	15.00 13.90		11.00 10.90	7.00 3.00	4.00 3.00	3.00	
	West Merton	15.00	8.00		8.00	12.60		9.10	4.00	1.00	3.00	-
Adult Soc Care - Commissioning	Management	1.00	2.00		2.00	2.00		2.00	1.00		1.00	-
Function - MGM Team	Brokerage Commissioning Team	9.00 3.00	3.00 2.00		3.00 2.00	8.81 3.00		8.31	0.50		0.50	-
	Community Care General Training Planning & Performance Team -	2.00 7.00	2.00 6.00		2.00 6.00	2.00 5.71		0.00 4.00	3.00 1.71	1.00	2.00	-
	Pollards Hill Lunch Club	1.00	1.00		1.00	0.50		0.50				
Learning Disability Team	Procurement Team LD Transitions Team	7.00 4.00	3.00 3.00		3.00 3.00	6.50 3.37		6.50	2.00 2.37	1.00	2.00	36 (FTE's to be deleted will 41) CH04, CH20, CH2
	NHS Tupe Transfer Specialist Health Professionals	10.00 4.00	9.00		9.00	11.67 4.48		9.67 3.48	4.29	2.00	2.29 0.48	-
Mantal Usalth Taam	Management, Admin, Exec	15.00	8.00		8.00	13.28		11.28	2.00	2.00	0.00	-
Mental Health Team	Drugs and Alcohol Team Early Intervention Service	2.00 1.00	1.00		1.00 1.00	2.00 1.00		2.00	1.00	1.00		_
	Home Treatment Team Hospital Discharge Team	2.00	2.00		2.00	2.00		2.00	1.00	1.00		-
	Merton Assessment Team Mitcham Recovery Support Team	2.00 3.00	2.00 3.00		2.00 3.00	2.00 3.00		2.00 3.00	0.00		0.00	-
	Morden Recovery & Support Team	1.00	1.00		1.00	1.00		0.00	0.00	1.00	0.00	-
	Older Peoples Mental Health Team Wimbledon Recovery & Support Team	4.00 1.00	2.00 2.00		2.00 2.00	4.00 2.00		3.00 2.00	1.00 1.00	1.00	1.00	-
Occupational Therapy	Management	5.00 18.00	6.00		6.00 5.00	4.25 20.67		1.65	2.22 7.51	2.60 3.00	-0.38 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				
	Development Environmental Health (Housing) Team	5.00	6.00 5.00		6.00 5.00	6.0 6.03		6.00	1.00		1.00	3.5 (CH42, CH43,
	Housing Strategy Management	2.00 3.00	3.00 3.00	1.00	2.00 3.00	3.0 3.0	1.00	1.00 3.00	1.00	1.00		
Housing Services Total	Management	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		1	1	
	Heritage Centre Mitcham Library	2.00 4.00	2.00 3.00		2.00 3.00	2.00 4.80		2.00 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 Raynes Park Library	3.00 4.00	3.00 3.00		3.00 3.00	2.80 3.20		2.40 3.20	0.40		0.40	1 (CH46)
	Schools Service Stock Team	1.00 1.00	2.00 2.00		2.00 2.00	1.00 2.60		0.50 2.60	0.50		0.50	-
	West Barnes Library Wimbledon Library	2.00	2.00 3.00		2.00 3.00	1.74		1.74	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 & H Merton Adult Education	Housing) Total	47.00	31.00	0.00	31.00	45.97	0.00	41.27	6.80	1.60	5.20	
Adult Education Commissioning Arts and Community Learning	Art & Craft	3.00 6.00	4.00		4.00	4.00		4.00	1.00 (2.43)		1.00	
and community ceaning	Fitness	1.00	3.00		3.00	0.00		0.00	(0.11)		-0.11	-
	Performing Arts Towards Independence	2.00	1.00		1.00	0.00		0.00	(0.47)		-0.47	_
Business Innovation and Skills for	Management & Office Staff	2.00	3.00		3.00	2.10		2.10	0.50		0.50	-
ife Curriculum	Languages Skills For Life	3.00 8.00	3.00 4.00		3.00	0.00		0.00	(0.29)		-0.29 -1.41	-
												 Tutor / Sessional Posts w recruited to seasonally de
Business Innovation and Vocational	Management & Curriculum - Susan Taylor	5.00	4.00		4.00	3.70		3.70	0.00		0.00	demand
Curriculum	Business Development (Adult Education) Early Years	1.00	10.00 3.00		10.00 3.00	0.00		0.00				-
	IT & ILT	1.00	3.00		3.00	0.00		0.00	(0.41)		-0.41	-
	Vocational Curriculum Management	3.00	4.00 3.00		4.00 3.00	0.00 3.70		0.00 3.70	1.50		1.50	-
lealthy Living Support and Commercial Services	Tutors	0.00 16.00	1.00 16.00		1.00 16.00	0.00 16.12		0.00	5.76	1.00	4.76	
Management Merton Adult Education Total		2.00 53.00	3.00 71.00	0.00	3.00 71.00	2.50 33.12	0.00	2.50 32.79	0.50	1.00	0.50	
Provider Services				0.00			0.00		4.14	1.00	3.14	
Provider Services All Saints Day Centre	Management	1.00 10.00	1.00 4.00		1.00 4.00	1.00 10.00		1.00				-
Eastways Day Centre Glebelands		10.00 10.00	6.00 2.00		6.00 2.00	8.81 9.98		8.60 9.98	0.31	0.21	0.10	-
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 23.00	9.00 6.00		9.00	7.04 22.41		7.04 22.41	0.00		0.00	-
Mascot Meadowsweet		21.01 10.00	7.00 4.00		7.00 4.00	21.01 9.29		21.01 9.29	0.40		0.40	
Merton Employment Team		3.00	3.00		3.00	3.00		3.00	0.29		0.29	13 (CH21 , CH
Reablement	Admin and Support East Merton	3.00 13.00	2.00 3.00		2.00 3.00	3.00 13.00		3.00	0.20	1.00	0.20	-
	Raynes Park West Merton	13.00 13.00	3.00 3.00		3.00 3.00	13.00 13.00		12.00	1.71	1.00	1.71	-
Diverside Drive	Management	1.00	1.00		1.00	1.00		1.00				-
Riverside Drive Service Provision Business Support		18.00 2.00	5.00 3.00		5.00 3.00	17.46 3.00		17.46 3.00	1.28		1.28	
		23.00 196.01	8.00 77.00	4.00 4.00	7.00 76.00	22.14 188.51	4 4.00	18.14 181.30	4.00	3.21	4.00 15.03	
Supported Living Service Provider Services Total												
Provider Services Total Redesign		3.00	4.00		4.00	4.00 4.00	0.00	3.00 3.00	1.00	1.00	0.00	
Provider Services Total Redesign Redesign Redesign Total		3.00	4.00	0.00	4.00	4.00	0.00	5.00	100	1.00	0.00	
Provider Services Total Redesign Redesign Redesign Total Management		3.00 3.00	2.00	0.00	2.00	2.00	0.00	2.00	(0.40)	1.00	-0.40	
Provider Services Total Redesign Redesign Redesign Total Management Management Management Total				0.00			0.00			0.00		
Provider Services Total Redesign Redesign Redesign Total Management Management		3.00	2.00		2.00	2.00		2.00	(0.40)		-0.40	

eted will be between 36-CH20, CH22 & CH58

2, CH43, CH44)

al Posts which are only conally depending upon demand



NIVIDONIMENT & RECENEDATION	11081 9 2010											
INVIRUNIVIENT & REGENERATION												
		Please see Explanato	ory Notes for explanation of heading	s.								
			Í				1					
			1. Number of Established Posts	2 Number of	3. Grand Total of	A Transformed PTF (as	5 FTF (D	6. FTE filled by Employees	7. FTE of Established			
			within Team (Including Apprentices)	2. Number of	Established Posts	4. Total Budgeted FTE for	5. FTE of Posts	(Excluding Apprentices &	Posts which are vacant	8. FTE of Established	9. FTE of Established Posts	10. Comment: Estimat
Department / Team	Sub Team (if any)	Headcount	(please refer to Team column for	Apprentice Posts	within Team (Excluding	Team (Including	for	Agency but including	(Including any covered	Posts filled by Agency	Unfilled by any worker (i.e.	Agreed Savings for Tea
			Team name) (Baseline)	within Team	Apprentices)	Apprentices Posts)	Apprentices	vacancies)		Posts filled by Agency	Vacant)	Agreeu Savings for rea
			Team name) (Baseline)		Apprentices)			vacancies)	by Agency)			
uplic Protection												
	Administration and Finance	3.00	2.00		2.00	3.00		2.00	1.00	1.00		
	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	0
	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				+
	indiagenetic				0.00	1.00		100				Note: Posts will no lon
Aediation (Safer Merton)	Mediation	2.00	2.00		2.00	1.11		1.11				within LBM from Ap
	Business & Customer Services	27.00										
arking & cerv services	CCTV	8.00	-									
	Civil Enforcement Team	40.00	-									
	Finance and Infrastructure	40.00	27.00	0.00	27.00	96.27	0.00	69.20	27.07	7.60	19.47	1
	Parking Services	2.00	-									
	Management & Admin	2.00	-									
afor Morton - Stratogic Toam	Safer Merton Strategic Team - TBC	4.00	5.00		5.00	5.86		5.86	2.37		2.37	
	ASB Team	2.00	3.00		2.00	2.50		2.50	0.50		0.50	2
	ASB Team Management	2.00	2.00		2.00	2.50		2.00	0.50		0.50	0
management	Inidiagement	131.48	2.00 76.48	0.00		147.22	0.00		46.35	13.60	28.34	0
tract Scane And Waste		131.48	/6.48	0.00	75.48	147.22	0.00	115.15	46.35	13.60	28.34	
			1.00		4.00	C 22	1	F 00	4.00	4.00	1	1
ransport Services	Finance & Administration Support	7.00	4.00	4.00	4.00	6.29	4.00	5.29	1.00	1.00	4.00	4
	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	0
	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	
te Operations	Business Development & Service Support	14.00	9.00		9.00	13.70		9.70	0.70	4.00	-3.30	1
	Street Cleansing & Public Realm	95.00	14.00	1.00	13.00	119.00	10.00	105.00	28.91	4.00	24.91	-
	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				
Vaste Services	Community Waste Partnerships	2.00	3.00		3.00	3.00		3.00	1.00		1.00	11
	Enforcement & Inspection	5.00	3.00		3.00	5.00		5.00				
	Finance & Performance	4.00	4.00		4.00	3.00		3.00				
	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	
Nanagement	Management	5.00	6.00		6.00	6.03		6.03	1.00		1.00 1.00	0
treet Scene And Waste Total	Management			2.00			11.00			16.57	1.00	0
treet Scene And Waste Total ustainable Communities	Management	5.00	6.00 102.00	2.00	6.00	6.03 341.10	11.00	6.03	1.00	16.57	1.00 1.00	0
treet Scene And Waste Total ustainable Communities	Business Performance	5.00 310.00 2.00	6.00 102.00 2.00	2.00	6.00 100.00 2.00	6.03 341.10 1.57	11.00	6.03 313.53 0.57	1.00	16.57 1.00	1.00 1.00	0
treet Scene And Waste Total ustainable Communities usiness Performance (Sustainable Communities)	Business Performance Admin & Finance	5.00 310.00 2.00 5.00	6.00 102.00 2.00 1.00	2.00	6.00 100.00 2.00 1.00	6.03 341.10 1.57 5.00	11.00	6.03 313.53 0.57 5.00	1.00 70.36 (0.43)	1.00	1.00 1.00 53.79	
itreet Scene And Waste Total iustainable Communities iusness Performance (Sustainable Communities)	Business Performance	5.00 310.00 2.00 5.00 8.00	6.00 102.00 2.00 1.00 4.00	2.00	6.00 100.00 2.00 1.00 4.00	6.03 341.10 1.57 5.00 7.11	11.00	6.03 313.53 0.57	1.00 70.36		1.00 1.00 53.79	
	Business Performance Admin & Finance	5.00 310.00 2.00 5.00	6.00 102.00 2.00 1.00	2.00	6.00 100.00 2.00 1.00	6.03 341.10 1.57 5.00	11.00	6.03 313.53 0.57 5.00	1.00 70.36 (0.43)	1.00	1.00 1.00 53.79 -1.43	0
treef Scene And Waste Total ustainable Communities usiness Performance (Sustainable Communities)	Business Performance Admin & Finance Building Control Enforcement Planning Mitcham & Morden	5.00 310.00 2.00 5.00 8.00 5.00 6.00	6.00 102.00 2.00 1.00 4.00 5.00 6.00	2.00	6.00 100.00 2.00 1.00 4.00 5.00 6.00	6.03 341.10 1.57 5.00 7.11 4.50 8.00	11.00	6.03 313.53 0.57 5.00 3.11 3.50 5.00	1.00 70.36 (0.43) 7.61 1.00 5.00	1.00 4.00 1.00 3.00	1.00 1.00 53.79 -1.43	
lanagement treet Scene And Waste Total ustainable Communities usiness Performance (Sustainable Communities) evelopment Control	Business Performance Admin & Finance Building Control Enforcement Planning Mitcham & Morden Planning Wimbledon	5.00 310.00 2.00 5.00 8.00 5.00 6.00 6.00	6.00 102.00 2.00 1.00 4.00 5.00 6.00 3.00	2.00	6.00 100.00 2.00 1.00 4.00 5.00 6.00 3.00	6.03 341.10 1.57 5.00 7.11 4.50 8.00 6.00	11.00	6.03 313.53 0.57 5.00 3.11 3.50	1.00 70.36 (0.43) 7.61 1.00	1.00 4.00 1.00	1.00 1.00 53.79 -1.43 3.61	0
treef Scene And Waste Total ustainable Communities usiness Performance (Sustainable Communities)	Business Performance Admin & Finance Building Control Enforcement Planning Mitcham & Morden	5.00 310.00 2.00 5.00 8.00 5.00 6.00	6.00 102.00 2.00 1.00 4.00 5.00 6.00 3.00 1.00	2.00	6.00 100.00 2.00 1.00 4.00 5.00 6.00 3.00 1.00	6.03 341.10 1.57 5.00 7.11 4.50 8.00 6.00 1.00	11.00	6.03 313.53 0.57 5.00 3.11 3.50 5.00 5.00 1.00	1.00 70.36 (0.43) 7.61 1.00 5.00	1.00 4.00 1.00 3.00	1.00 1.00 53.79 -1.43 3.61	0
treef Scene And Waste Total ustainable Communities usiness Performance (Sustainable Communities)	Business Performance Admin & Finance Building Control Enforcement Planning Mitcham & Morden Planning Wimbledon	5.00 310.00 2.00 5.00 8.00 5.00 6.00 6.00 1.00 14.00	6.00 102.00 2.00 1.00 4.00 5.00 6.00 3.00 1.00 9.00		6.00 100.00 2.00 1.00 4.00 5.00 6.00 3.00 1.00 9.00	6.03 341.10 1.57 5.00 7.11 4.50 8.00 6.00 1.00 11.04		6.03 313.53 0.57 5.00 3.11 3.50 5.00 5.00 1.00 9.04	1.00 70.36 (0.43) 7.61 1.00 5.00	1.00 4.00 1.00 3.00	1.00 1.00 53.79 -1.43 3.61	0
treet Scene And Waste Total ustainable Communities usiness Performance (Sustainable Communities) evelopment Control	Business Performance Admin & Finance Building Control Enforcement Planning Mitcham & Morden Planning Wimbledon Management Commissioning Economy	5.00 310.00 2.00 5.00 5.00 6.00 6.00 1.00 14.00 7.00	6.00 102.00 2.00 1.00 4.00 5.00 6.00 3.00 1.00 9.00 8.00	1.00	6.00 100.00 2.00 1.00 4.00 5.00 6.00 3.00 1.00 9.00 7.00	6.03 341.10 1.57 5.00 7.11 4.50 8.00 6.00 1.00 11.04 6.00	1.00	6.03 313.53 0.57 5.00 3.11 3.50 5.00 5.00 1.00 9.04 5.00	1.00 70.36 (0.43) 7.61 1.00 5.00 1.00 1.15	1.00 4.00 1.00 3.00 1.00 2.00	1.00 1.00 53.79 -1.43 3.61 2.00 -0.85	0
treet Scene And Waste Total ustainable Communities usiness Performance (Sustainable Communities) evelopment Control	Business Performance Admin & Finance Building Control Enforcement Planning Mitcham & Morden Planning Wimbledon Management Commissioning	5.00 310.00 2.00 5.00 8.00 5.00 6.00 1.00 1.00 14.00 7.00 19.00	6.00 102.00 2.00 1.00 4.00 5.00 6.00 3.00 1.00 9.00 8.00 13.00		6.00 100.00 2.00 4.00 5.00 6.00 3.00 1.00 9.00 7.00 12.00	6.03 341.10 1.57 5.00 7.11 4.50 8.00 6.00 1.00 1.04 6.00 17.50		6.03 313.53 0.57 5.00 3.11 3.50 5.00 1.00 9.04 5.00 11.50	1.00 70.36 (0.43) 7.61 1.00 5.00 1.00 1.15 5.09	1.00 4.00 1.00 3.00 1.00 2.00 5.00	1.00 1.00 53.79 -1.43 3.61 2.00 -0.85 0.09	0
treet Scene And Waste Total ustainable Communities usiness Performance (Sustainable Communities) evelopment Control	Business Performance Admin & Finance Building Control Enforcement Planning Mitcham & Morden Planning Wimbledon Management Commissioning Economy	5.00 310.00 2.00 5.00 5.00 6.00 6.00 1.00 14.00 7.00	6.00 102.00 2.00 1.00 4.00 5.00 6.00 3.00 1.00 9.00 8.00	1.00	6.00 100.00 2.00 1.00 4.00 5.00 6.00 3.00 1.00 9.00 7.00	6.03 341.10 1.57 5.00 7.11 4.50 8.00 6.00 1.00 11.04 6.00	1.00	6.03 313.53 0.57 5.00 3.11 3.50 5.00 5.00 1.00 9.04 5.00	1.00 70.36 (0.43) 7.61 1.00 5.00 1.00 1.15	1.00 4.00 1.00 3.00 1.00 2.00	1.00 1.00 53.79 -1.43 3.61 2.00 -0.85	0
reet Scene And Waste Total stainable Communities usiness Performance (Sustainable Communities) evelopment Control	Business Performance Admin & Finance Building Control Enforcement Planning Mitcham & Morden Planning Wimbledon Management Commissioning Economy Infrastructure	5.00 310.00 2.00 5.00 8.00 5.00 6.00 1.00 1.00 14.00 7.00 19.00	6.00 102.00 2.00 1.00 4.00 5.00 6.00 3.00 1.00 9.00 8.00 13.00	1.00	6.00 100.00 2.00 1.00 4.00 5.00 6.00 3.00 1.00 9.00 7.00 12.00	6.03 341.10 1.57 5.00 7.11 4.50 8.00 6.00 1.00 1.04 6.00 17.50	1.00	6.03 313.53 0.57 5.00 3.11 3.50 5.00 1.00 9.04 5.00 11.50	1.00 70.36 (0.43) 7.61 1.00 5.00 1.00 1.15 5.09	1.00 4.00 1.00 3.00 1.00 2.00 5.00	1.00 1.00 53.79 -1.43 3.61 2.00 -0.85 0.09	0
treet Scene And Waste Total ustainable Communities usiness Performance (Sustainable Communities) evelopment Control	Business Performance Admin & Finance Building Control Enforcement Planning Mitcham & Morden Planning Wimbledon Management Commissioning Economy Infrastructure Programming	5.00 310.00 2.00 5.00 8.00 5.00 6.00 1.00 14.00 7.00 19.00 14.00 8.00 1.00 1.00	6.00 102.00 2.00 1.00 4.00 5.00 6.00 3.00 1.00 9.00 8.00 13.00 12.00	1.00 1.00	6.00 100.00 2.00 1.00 4.00 5.00 6.00 3.00 1.00 9.00 7.00 12.00 12.00	6.03 341.10 1.57 5.00 7.11 4.50 8.00 6.00 1.00 11.04 6.00 17.50 13.00	1.00 1.00	6.03 313.53 0.57 5.00 3.11 3.50 5.00 1.00 9.04 5.00 11.50 10.00	1.00 70.36 (0.43) 7.61 1.00 5.00 1.00 1.15 5.09 2.00	1.00 4.00 1.00 3.00 1.00 2.00 5.00 3.00	1.00 1.00 53.79 -1.43 3.61 2.00 -0.85 0.09 -1.00	0
treet Scene And Waste Total ustainable Communities usiness Performance (Sustainable Communities) evelopment Control utureMerton	Business Performance Admin & Finance Building Control Enforcement Planning Mitcham & Morden Planning Wimbledon Management Commissioning Economy Infrastructure Programming Street Works and Network Co-ordination	5.00 310.00 2.00 5.00 8.00 5.00 6.00 1.00 14.00 7.00 19.00 14.00 8.00 1.00 1.00 2.00	6.00 102.00 2.00 1.00 4.00 5.00 6.00 3.00 1.00 9.00 8.00 13.00 12.00 5.00	1.00 1.00	6.00 100.00 2.00 1.00 4.00 5.00 6.00 3.00 1.00 9.00 7.00 12.00 12.00 4.00	6.03 341.10 1.57 5.00 7.11 4.50 8.00 6.00 1.00 11.04 6.00 17.50 13.00 9.00 1.00 2.00	1.00 1.00	6.03 313.53 0.57 5.00 3.11 3.50 5.00 5.00 1.00 9.04 5.00 11.50 10.00 7.00	1.00 70.36 (0.43) 7.61 1.00 5.00 1.00 1.15 5.09 2.00	1.00 4.00 1.00 3.00 1.00 2.00 5.00 3.00	1.00 1.00 53.79 -1.43 3.61 2.00 -0.85 0.09 -1.00	0
treet Scene And Waste Total ustainable Communities usiness Performance (Sustainable Communities) evelopment Control utureMerton	Business Performance Admin & Finance Building Control Enforcement Planning Mitcham & Morden Planning Wimbledon Management Commissioning Economy Infrastructure Programming Street Works and Network Co-ordination Management	5.00 310.00 2.00 5.00 8.00 5.00 6.00 1.00 14.00 7.00 19.00 14.00 8.00 1.00 1.00	6.00 102.00 2.00 1.00 4.00 5.00 6.00 3.00 1.00 9.00 8.00 13.00 12.00 5.00 1.00	1.00 1.00	6.00 100.00 2.00 4.00 5.00 6.00 3.00 1.00 9.00 7.00 12.00 12.00 4.00 1.00 1.00	6.03 341.10 1.57 5.00 7.11 4.50 8.00 6.00 1.00 1.00 1.04 6.00 1.7.50 13.00 9.00 1.00	1.00 1.00	6.03 313.53 0.57 5.00 3.11 3.50 5.00 1.00 9.04 5.00 11.50 10.00 7.00 1.00	1.00 70.36 (0.43) 7.61 1.00 5.00 1.00 1.15 5.09 2.00 2.20	1.00 4.00 1.00 3.00 1.00 2.00 5.00 3.00	1.00 1.00 53.79 -1.43 3.61 2.00 -0.85 0.09 -1.00 1.20	0
treet Scene And Waste Total ustainable Communities usiness Performance (Sustainable Communities) evelopment Control itureMerton	Business Performance Admin & Finance Building Control Enforcement Planning Mitcham & Morden Planning Wimbledon Management Commissioning Economy Infrastructure Programming Street Works and Network Co-ordination Management Arts Development Leisure Development Leisure Development Leisure Development	5.00 310.00 2.00 5.00 8.00 5.00 6.00 1.00 14.00 19.00 14.00 8.00 1.00 2.00 3.00 9.00	6.00 102.00 2.00 1.00 4.00 5.00 6.00 3.00 1.00 9.00 8.00 13.00 12.00 5.00 1.00 1.00 1.00 1.00 4.00	1.00 1.00 1.00	6.00 100.00 2.00 4.00 5.00 6.00 3.00 1.00 9.00 7.00 12.00 12.00 4.00 1.00 2.00 6.10	6.03 341.10 1.57 5.00 7.11 4.50 8.00 6.00 1.00 1.00 1.00 1.00 1.50 1.300 9.00 1.00 2.00 6.10	1.00 1.00 1.00	6.03 313.53 0.57 5.00 3.11 3.50 5.00 1.00 9.04 5.00 11.50 10.00 7.00 1.00 1.69 2.00 7.10	1.00 70.36 (0.43) 7.61 1.00 5.00 1.00 1.15 5.09 2.00 2.20 0.31	1.00 4.00 1.00 3.00 1.00 2.00 5.00 3.00	1.00 1.00 53.79 -1.43 3.61 2.00 -0.85 0.09 -1.00 1.20 0.31	0
treet Scene And Waste Total ustainable Communities usiness Performance (Sustainable Communities) evelopment Control	Business Performance Admin & Finance Building Control Enforcement Planning Mitcham & Morden Planning Wimbledon Management Commissioning Economy Infrastructure Programming Street Works and Network Co-ordination Management Arts Development Leisure Development	5.00 310.00 2.00 5.00 8.00 5.00 6.00 10.00 14.00 7.00 19.00 14.00 2.00 3.00 9.00 4.00	6.00 102.00 2.00 1.00 4.00 5.00 6.00 3.00 1.00 9.00 8.00 13.00 12.00 5.00 1.	1.00 1.00	6.00 100.00 2.00 1.00 4.00 5.00 6.00 3.00 1.00 9.00 7.00 12.00 12.00 12.00 12.00 2.00 2.00 6.10 4.00	6.03 341.10 1.57 5.00 7.11 4.50 8.00 6.00 1.00 11.04 6.00 12.57 13.00 9.00 1.00 2.00 6.10 4.00	1.00 1.00	6.03 313.53 0.57 5.00 3.11 3.50 5.00 1.00 9.04 5.00 11.50 10.00 7.00 1.69 2.00 7.10 3.00	1.00 70.36 (0.43) 7.61 1.00 5.00 1.00 1.15 5.09 2.00 2.20 0.31 (1.00)	1.00 4.00 1.00 3.00 1.00 2.00 5.00 3.00	1.00 1.00 53.79 -1.43 3.61 2.00 -0.85 0.09 -1.00 1.20 0.31 -1.00	0
treet Scene And Waste Total ustainable Communities usiness Performance (Sustainable Communities) evelopment Control utureMerton	Business Performance Admin & Finance Building Control Enforcement Planning Mitcham & Morden Planning Wimbledon Management Commissioning Economy Infrastructure Programming Street Works and Network Co-ordination Management Arts Development Leisure Development Leisure Development Leisure Development	5.00 310.00 2.00 5.00 8.00 5.00 6.00 1.00 14.00 7.00 19.00 14.00 8.00 100 2.00 3.00 9.00 4.00 1.00	6.00 102.00 2.00 1.00 4.00 5.00 6.00 3.00 1.00 9.00 8.00 13.00 12.00 5.00 1.00	1.00 1.00 1.00	6.00 100.00 2.00 4.00 5.00 6.00 3.00 1.00 9.00 7.00 12.00 12.00 12.00 12.00 12.00 6.10 4.00 1.00 2.00 6.10 4.00 1.00	6.03 341.10 1.57 5.00 7.11 4.50 8.00 6.00 1.00 1.00 1.00 1.00 2.00 2.00 6.10 4.00 1.00	1.00 1.00 1.00	6.03 313.53 0.57 5.00 3.11 3.50 5.00 1.00 9.04 5.00 11.50 10.00 7.00 1.69 2.00 7.10 3.00 1.00	1.00 70.36 (0.43) 7.61 1.00 5.00 1.00 1.15 5.09 2.00 2.20 0.31 (1.00) (1.00)	1.00 4.00 1.00 3.00 1.00 2.00 5.00 3.00	1.00 1.00 53.79 -1.43 3.61 2.00 -0.85 0.09 -1.00 1.20 0.31 -1.00 -1.00 -1.00	0
rreet Scene And Waste Total ustainable Communities usiness Performance (Sustainable Communities) evelopment Control itureMerton	Business Performance Admin & Finance Building Control Enforcement Planning Mitcham & Morden Planning Wimbledon Management Commissioning Economy Infrastructure Programming Street Works and Network Co-ordination Management Arts Development Leisure Development Leisure Support Services Wimbledon Park Watersports Centre	5.00 310.00 2.00 5.00 8.00 5.00 6.00 10.00 14.00 7.00 19.00 14.00 2.00 3.00 9.00 4.00	6.00 102.00 2.00 1.00 4.00 5.00 6.00 3.00 1.00 9.00 8.00 13.00 12.00 5.00 1.	1.00 1.00 1.00	6.00 100.00 2.00 1.00 4.00 5.00 6.00 3.00 1.00 9.00 7.00 12.00 12.00 12.00 12.00 2.00 2.00 6.10 4.00	6.03 341.10 1.57 5.00 7.11 4.50 8.00 6.00 1.00 1.00 1.00 1.00 1.00 1.00 2.00 6.10 4.00 1.00	1.00 1.00 1.00	6.03 313.53 0.57 5.00 3.11 3.50 5.00 1.00 9.04 5.00 11.50 10.00 7.00 1.69 2.00 7.10 3.00	1.00 70.36 (0.43) 7.61 1.00 5.00 1.00 1.15 5.09 2.00 2.20 0.31 (1.00)	1.00 4.00 1.00 3.00 1.00 2.00 5.00 3.00	1.00 1.00 53.79 -1.43 3.61 2.00 -0.85 0.09 -1.00 1.20 0.31 -1.00	0
treet Scene And Waste Total ustainable Communities usiness Performance (Sustainable Communities) evelopment Control utureMerton	Business Performance Admin & Finance Building Control Enforcement Planning Mitcham & Morden Planning Wimbledon Management Commissioning Economy Infrastructure Programming Street Works and Network Co-ordination Management Arts Development Leisure Development Leisure Support Services Wimbledon Park Watersports Centre Management	5.00 310.00 2.00 5.00 8.00 5.00 6.00 10.00 14.00 7.00 19.00 14.00 2.00 3.00 9.00 4.00 1.00 2.00 3.00 9.00 4.00 1.00 2.00 3.00	6.00 102.00 2.00 1.00 4.00 5.00 6.00 3.00 1.00 9.00 8.00 13.00 12.00 5.00 1.	1.00 1.00 1.00	6.00 100.00 2.00 1.00 4.00 5.00 6.00 3.00 1.00 9.00 7.00 12.00 12.00 12.00 12.00 12.00 6.10 4.00 6.10 4.00 1.00 2.00 6.10 4.00 6.00 6.00 6.00 6.00 6.00 6.00 6.00 6.00 6.00 6.00 6.00 6.00 6.00 6.00 6.00 6.00 6.00 7.00 6.10 6.100 6.100 6.100 6.100 6.00 6	6.03 341.10 1.57 5.00 7.11 4.50 8.00 6.00 1.00 11.04 6.00 1.00 11.04 6.00 1.00 2.00 6.10 4.00 1.00 2.00 7.25	1.00 1.00 1.00	6.03 313.53 0.57 5.00 3.11 3.50 5.00 1.00 9.04 5.00 11.50 10.00 7.00 1.00 1.69 2.00 7.10 3.00 1.00 2.00 7.25	1.00 70.36 (0.43) 7.61 1.00 5.00 1.00 1.15 5.09 2.00 2.20 0.31 (1.00) (1.00)	1.00 4.00 1.00 3.00 1.00 2.00 5.00 3.00	1.00 1.00 53.79 -1.43 3.61 2.00 -0.85 0.09 -1.00 1.20 0.31 -1.00 -1.00 -1.00	0
reet Scene And Waste Total ustainable Communities usiness Performance (Sustainable Communities) evelopment Control itureMerton	Business Performance Admin & Finance Building Control Enforcement Planning Mitcham & Morden Planning Wimbledon Management Commissioning Economy Infrastructure Programming Street Works and Network Co-ordination Management Arts Development Leisure Development Leisure Support Services Wimbledon Park Watersports Centre Management Arboricultural Cermetries	5.00 310.00 2.00 5.00 8.00 5.00 6.00 6.00 100 14.00 7.00 19.00 14.00 7.00 19.00 14.00 8.00 1.00 2.00 3.00 9.00 4.00 1.00 2.00 13.00 1.00	6.00 102.00 2.00 1.00 4.00 5.00 6.00 3.00 1.00 9.00 8.00 13.00 12.00 5.00 1.00	1.00 1.00 1.00	6.00 100.00 2.00 1.00 4.00 5.00 6.00 3.00 1.00 9.00 7.00 12.00 4.00 1.00 2.00 6.10 4.00 1.00 2.00 6.10 4.00 1.00 2.00 6.10 1.00 2.00 6.00 1.00	6.03 341.10 1.57 5.00 7.11 4.50 8.00 6.00 1.00 1.00 1.00 2.00 2.00 6.10 4.00 1.00 2.00 7.25 1.00	1.00 1.00 1.00	6.03 313.53 0.57 5.00 3.11 3.50 5.00 1.00 9.04 5.00 11.50 10.00 7.00 1.00 1.69 2.00 7.10 3.00 1.00 2.00 7.10 3.00 1.	1.00 70.36 (0.43) 7.61 1.00 5.00 1.00 1.15 5.09 2.00 2.20 0.31 (1.00) (1.00) (5.35)	1.00 4.00 1.00 3.00 1.00 2.00 5.00 3.00	1.00 1.00 53.79 -1.43 3.61 2.00 -0.85 0.09 -1.00 1.20 0.31 -1.00 -1.00 -5.35	0
reet Scene And Waste Total stainable Communities isiness Performance (Sustainable Communities) velopment Control tureMerton isure & Culture Development	Business Performance Admin & Finance Building Control Enforcement Planning Mitcham & Morden Planning Wimbledon Management Commissioning Economy Infrastructure Programming Street Works and Network Co-ordination Management Arts Development Leisure Development Leisure Support Services Wimbledon Park Watersports Centre Management Arboricultural Cemeteries Events Greenspaces Development	5.00 310.00 2.00 5.00 8.00 5.00 6.00 6.00 1.00 14.00 7.00 19.00 14.00 8.00 1.00 1.00 1.00 2.00 3.00 9.00 1.00 2.00 13.00 1.00 2.00	6.00 102.00 2.00 1.00 4.00 5.00 6.00 3.00 1.00 9.00 8.00 13.00 12.00 5.00 1.	1.00 1.00 1.00	6.00 100.00 2.00 4.00 5.00 6.00 3.00 1.00 9.00 7.00 12.00 12.00 4.00 1.00 2.00 6.10 4.00 1.00 2.00 6.10 4.00 1.00 2.00 6.10 4.00 1.00 2.00 6.10 4.00 8.00 8.00 8.00 8.00	6.03 341.10 1.57 5.00 7.11 4.50 8.00 6.00 1.00 1.00 1.00 1.00 1.00 1.00 2.00 6.10 4.00 1.00 2.00 6.10 4.00 1.00 2.00 6.10 4.00 1.00 2.00 7.25 1.00 7.90	1.00 1.00 1.00	6.03 313.53 0.57 5.00 3.11 3.50 5.00 1.00 9.04 5.00 11.50 10.00 7.00 1.00 1.69 2.00 7.10 3.00 1.00 2.00 7.10 3.00 1.00 2.00 7.10 3.00 1.00 2.00 7.10 3.00 1.00 7.25 1.00 7.90	1.00 70.36 (0.43) 7.61 1.00 5.00 1.00 1.15 5.09 2.00 2.20 0.31 (1.00) (1.00) (5.35) 0.40	1.00 4.00 1.00 3.00 1.00 2.00 5.00 3.00	1.00 1.00 53.79 -1.43 3.61 2.00 -0.85 0.09 -1.00 1.20 0.31 -1.00 -1.00 -1.00 -1.00 -1.00 -1.00	0 10 11 11 0
treet Scene And Waste Total ustainable Communities usiness Performance (Sustainable Communities) evelopment Control utureMerton	Business Performance Admin & Finance Building Control Enforcement Planning Mitcham & Morden Planning Wimbledon Management Commissioning Economy Infrastructure Programming Street Works and Network Co-ordination Management Arts Development Leisure Development Leisure Support Services Wimbledon Park Watersports Centre Management Arboricultural Cermetries	5.00 310.00 2.00 5.00 8.00 5.00 6.00 10.00 14.00 7.00 19.00 14.00 8.00 100 14.00 8.00 100 2.00 3.00 9.00 4.00 1.00 2.00 3.00 9.00 3.00	6.00 102.00 2.00 1.00 4.00 5.00 6.00 3.00 1.00 9.00 8.00 13.00 12.00 5.00 1.00 3.00 1.00 3.	1.00 1.00 1.00 1.00	6.00 100.00 2.00 1.00 4.00 5.00 6.00 3.00 1.00 9.00 7.00 12.00 4.00 1.00 2.00 6.10 4.00 1.00 2.00 6.10 4.00 1.00 2.00 6.10 4.00 1.00 2.00 6.00 1.00 8.00 3.00	6.03 341.10 1.57 5.00 7.11 4.50 8.00 6.00 1.00 11.04 6.00 11.04 6.00 11.04 6.00 11.04 6.00 12.00 2.00 6.10 4.00 1.00 2.00 7.25 1.00 7.90 2.00	1.00 1.00 1.00	6.03 313.53 0.57 5.00 3.11 3.50 5.00 1.00 9.04 5.00 11.50 10.00 7.00 1.00 1.00 1.00 7.00 1.00 7.00 1.00 7.00 1.00 7.00 1.00 7.00 1.00 7.00 1.00 7.00 1.00 7.00 1.00 7.10 3.00 1.00 7.10 3.00 1.00 7.10 3.00 1.00 7.	1.00 70.36 (0.43) 7.61 1.00 5.00 1.00 1.15 5.09 2.00 2.20 0.31 (1.00) (1.00) (5.35) 0.40 (3.00)	1.00 4.00 1.00 3.00 1.00 2.00 5.00 3.00	1.00 1.00 53.79 -1.43 3.61 2.00 -0.85 0.09 -1.00 1.20 0.31 -1.00 -1.00 -1.00 -3.35 -0.40 -3.00	0
reet Scene And Waste Total ustainable Communities usiness Performance (Sustainable Communities) evelopment Control itureMerton	Business Performance Admin & Finance Building Control Enforcement Planning Mitcham & Morden Planning Wimbledon Management Commissioning Economy Infrastructure Programming Street Works and Network Co-ordination Management Arts Development Leisure Development Leisure Support Services Wimbledon Park Watersports Centre Management Arboricultural Cemeteries Events Greenspaces Development	5.00 310.00 2.00 5.00 8.00 5.00 6.00 6.00 1.00 14.00 7.00 19.00 14.00 8.00 1.00 1.00 1.00 2.00 3.00 9.00 1.00 2.00 13.00 1.00 2.00	6.00 102.00 2.00 1.00 4.00 5.00 6.00 3.00 1.00 9.00 8.00 13.00 12.00 5.00 1.	1.00 1.00 1.00	6.00 100.00 2.00 4.00 5.00 6.00 3.00 1.00 9.00 7.00 12.00 12.00 4.00 1.00 2.00 6.10 4.00 1.00 2.00 6.10 4.00 1.00 2.00 6.10 4.00 1.00 2.00 6.10 4.00 8.00 8.00 8.00 8.00	6.03 341.10 1.57 5.00 7.11 4.50 8.00 6.00 1.00 1.00 1.00 1.00 2.00 2.00 6.10 4.00 1.00 2.00 7.25 1.00 7.90 2.00 3.300	1.00 1.00 1.00	6.03 313.53 0.57 5.00 3.11 3.50 5.00 1.00 9.04 5.00 11.50 10.00 7.00 1.00 1.69 2.00 7.10 3.00 1.00 2.00 7.10 3.00 1.00 2.00 7.10 3.00 1.00 2.00 7.10 3.00 1.00 2.00 7.25 1.00 7.90	1.00 70.36 (0.43) 7.61 1.00 5.00 1.00 1.15 5.09 2.00 2.20 0.31 (1.00) (1.00) (5.35) 0.40	1.00 4.00 1.00 3.00 1.00 2.00 5.00 3.00	1.00 1.00 53.79 -1.43 3.61 2.00 -0.85 0.09 -1.00 1.20 0.31 -1.00 -1.00 -1.00 -1.00 -1.00 -1.00	0 10 11 11 0
reet Scene And Waste Total stainable Communities usiness Performance (Sustainable Communities) svelopment Control tureMerton isure & Culture Development	Business Performance Admin & Finance Building Control Enforcement Planning Mitcham & Morden Planning Wimbledon Management Commissioning Economy Infrastructure Programming Street Works and Network Co-ordination Management Arts Development Leisure Development Leisure Development Leisure Development Commission Park Watersports Centre Management Arboricultural Cemeteries Events Greenspaces Development Mitcham Common	5.00 310.00 2.00 5.00 8.00 5.00 6.00 10.00 100 100 14.00 7.00 19.00 14.00 8.00 1.00 1.00 2.00 3.00 9.00 1.00 2.00 13.00 1.00 3.00 3.00 3.00 3.00 3.00 1.00 2.00	6.00 102.00 2.00 1.00 4.00 5.00 6.00 3.00 1.00 9.00 8.00 13.00 12.00 5.00 1.	1.00 1.00 1.00 1.00	6.00 100.00 2.00 1.00 4.00 5.00 6.00 3.00 1.00 9.00 7.00 12.00 4.00 1.00 2.00 6.10 4.00 1.00 2.00 6.10 4.00 1.00 2.00 6.10 4.00 1.00 2.00 6.10 4.00 1.00 2.00 6.00 1.00 8.00 3.00 10.00 5.00	6.03 341.10 1.57 5.00 7.11 4.50 8.00 6.00 1.00 1.00 1.1.04 6.00 1.7.50 13.00 9.00 1.00 2.00 6.10 4.00 1.00 2.00 6.10 4.00 1.00 2.00 3.00 2.00 3.00 2.00	1.00 1.00 1.00	6.03 313.53 0.57 5.00 3.11 3.50 5.00 1.00 9.04 5.00 11.50 10.00 7.00 1.00 1.00 1.00 7.00 1.00 7.00 1.00 7.00 1.00 7.00 1.00 7.00 1.00 7.00 1.00 7.00 1.00 7.00 1.00 7.10 3.00 1.00 7.10 3.00 1.00 7.10 3.00 1.00 7.	1.00 70.36 (0.43) 7.61 1.00 5.00 1.00 1.15 5.09 2.00 2.20 0.31 (1.00) (1.00) (5.35) 0.40 (3.00)	1.00 4.00 1.00 3.00 1.00 2.00 5.00 3.00	1.00 1.00 53.79 -1.43 3.61 2.00 -0.85 0.09 -1.00 1.20 0.31 -1.00 -1.00 -1.00 -3.35 -0.40 -3.00	0 10 11 11 0
treet Scene And Waste Total ustainable Communities usiness Performance (Sustainable Communities) evelopment Control utureMerton	Business Performance Admin & Finance Building Control Enforcement Planning Mitcham & Morden Planning Wimbledon Management Commissioning Economy Infrastructure Programming Street Works and Network Co-ordination Management Arts Development Leisure Development Leisure Support Services Wimbledon Park Watersports Centre Management Arboricultural Cemeteries Events Greenspaces Development Mitcham Common Parks Operations	5.00 310.00 2.00 5.00 8.00 5.00 6.00 6.00 1.00 14.00 7.00 19.00 14.00 7.00 19.00 14.00 8.00 1.00 2.00 3.00 9.00 13.00 1.00 9.00 3.00 3.00 3.00 3.00 3.00	6.00 102.00 2.00 1.00 4.00 5.00 6.00 3.00 1.00 9.00 8.00 13.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 4.00 7.00 1.00 8.00 3.00 1.00 8.00 3.00 12.00	1.00 1.00 1.00 1.00	6.00 100.00 2.00 4.00 5.00 6.00 3.00 1.00 9.00 7.00 12.00 12.00 12.00 12.00 12.00 6.10 4.00 1.00 2.00 6.10 4.00 1.00 2.00 6.10 4.00 1.00 2.00 6.10 1.00 2.00 6.10 1.00 2.00 1.00	6.03 341.10 1.57 5.00 7.11 4.50 8.00 6.00 1.00 1.00 1.00 1.00 2.00 2.00 6.10 4.00 1.00 2.00 7.25 1.00 7.90 2.00 3.300	1.00 1.00 1.00	6.03 313.53 0.57 5.00 3.11 3.50 5.00 1.00 9.04 5.00 11.50 10.00 7.00 1.00 7.00 1.00 7.00 1.00 7.00 1.00 7.00 1.00 7.00 1.00 7.00 1.00 7.00 1.00 7.00 3.	1.00 70.36 (0.43) 7.61 1.00 5.00 1.00 1.15 5.09 2.00 2.20 0.31 (1.00) (1.00) (5.35) 0.40 (3.00) 3.00	1.00 4.00 1.00 3.00 1.00 2.00 5.00 3.00	1.00 1.00 53.79 -1.43 3.61 2.00 -0.85 0.09 -1.00 1.20 0.31 -1.00 -1.00 1.20 0.31 -1.00 -5.35 0.40 -3.00 3.00	0 10 11 11 0
treet Scene And Waste Total ustainable Communities usiness Performance (Sustainable Communities) evelopment Control utureMerton	Business Performance Admin & Finance Building Control Enforcement Planning Mitcham & Morden Planning Wimbledon Management Commissioning Economy Infrastructure Programming Street Works and Network Co-ordination Management Arts Development Leisure Development Leisure Development Leisure Development Cemeteries Wimbledon Park Watersports Centre Management Arboricultural Cerneteries Events Greenspaces Development Mitcham Common Parks Operations Parks Support Management	5.00 310.00 2.00 5.00 8.00 5.00 6.00 10.00 100 100 14.00 7.00 19.00 14.00 8.00 1.00 1.00 2.00 3.00 9.00 1.00 2.00 13.00 1.00 3.00 3.00 3.00 3.00 3.00 1.00 2.00	6.00 102.00 2.00 1.00 4.00 5.00 6.00 3.00 1.00 9.00 8.00 13.00 12.00 5.00 1.	1.00 1.00 1.00 1.00	6.00 100.00 2.00 1.00 4.00 5.00 6.00 3.00 1.00 9.00 7.00 12.00 4.00 1.00 2.00 6.10 4.00 1.00 2.00 6.10 4.00 1.00 2.00 6.10 4.00 1.00 2.00 6.10 4.00 1.00 2.00 6.00 1.00 8.00 3.00 10.00 5.00	6.03 341.10 1.57 5.00 7.11 4.50 8.00 6.00 1.00 1.00 1.1.04 6.00 1.7.50 13.00 9.00 1.00 2.00 6.10 4.00 1.00 2.00 6.10 4.00 1.00 2.00 3.00 2.00 3.00 2.00	1.00 1.00 1.00	6.03 313.53 0.57 5.00 3.11 3.50 5.00 1.00 9.04 5.00 11.50 10.00 7.00 1.00 1.00 1.00 7.00 1.00 7.00 1.00 7.00 1.00 7.00 1.00 7.00 1.00 7.00 7.00 1.00 7.00 1.00 7.	1.00 70.36 (0.43) 7.61 1.00 5.00 1.00 1.15 5.09 2.00 2.20 0.31 (1.00) (1.00) (5.35) 0.40 (3.00) 3.00	1.00 4.00 1.00 3.00 1.00 2.00 5.00 3.00	1.00 1.00 53.79 -1.43 3.61 2.00 -0.85 0.09 -1.00 1.20 0.31 -1.00 -1.00 1.20 0.31 -1.00 -5.35 0.40 -3.00 3.00	0 10 11 11 0
rreet Scene And Waste Total ustainable Communities usiness Performance (Sustainable Communities) evelopment Control itureMerton eisure & Culture Development	Business Performance Admin & Finance Building Control Enforcement Planning Mitcham & Morden Planning Wimbledon Management Commissioning Economy Infrastructure Programming Street Works and Network Co-ordination Management Arts Development Leisure Development Leisure Support Services Wimbledon Park Watersports Centre Management Arboricultural Cemeteries Events Greenspaces Development Mitcham Common Parks Operations Parks Support Management Management	5.00 310.00 2.00 5.00 8.00 5.00 6.00 10.00 14.00 7.00 19.00 14.00 8.00 100 14.00 8.00 100 100 2.00 3.00 9.00 4.00 1.00 2.00 3.00 9.00 3.00 9.00 3.00 9.00 3.00 1.00	6.00 102.00 1.00 1.00 4.00 5.00 6.00 3.00 1.00 9.00 8.00 13.00 1.00 9.00 8.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 3.00 2.00 6.00 1.00 3.00 12.00 5.00 1.00	1.00 1.00 1.00 1.00	6.00 100.00 2.00 1.00 4.00 5.00 6.00 3.00 1.00 9.00 7.00 12.00 12.00 1.00 2.00 6.10 4.00 1.00 2.00 6.10 4.00 1.00 8.00 3.00 10.00 5.00 1.00	6.03 341.10 1.57 5.00 7.11 4.50 8.00 6.00 1.00 11.04 6.00 1.00 11.04 6.00 1.00 2.00 2.00 6.10 4.00 1.00 2.00 7.25 1.00 7.90 2.00 33.00 20.00 1.00	1.00 1.00 1.00	6.03 313.53 0.57 5.00 3.11 3.50 5.00 1.00 9.04 5.00 11.50 10.00 7.00 1.00 1.00 1.00 7.00 1.00 7.00 1.00 7.00 1.00 7.10 3.00 1.00 7.10 3.00 1.00 7.25 1.00 7.90 2.00 31.00 2.00 1.00 7.90 2.00 31.00 1.00 1.00 7.90 2.00 31.00 1.00 7.90 2.00 31.00 3.00 1.00 7.90 2.00 31.00 3.0	1.00 70.36 (0.43) 7.61 1.00 5.00 1.00 1.15 5.09 2.00 2.20 0.31 (1.00) (1.00) (5.35) 0.40 (3.00) 3.00 2.60	1.00 4.00 1.00 3.00 1.00 2.00 5.00 3.00	1.00 1.00 1.00 53.79 -1.43 3.61 2.00 -0.85 0.09 -1.00 1.20 0.31 -1.00 -1.00 -1.00 -1.00 -3.00 3.00 2.60	0 10 11 11 0
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