

Department	iTrent FTE Establishment	FTE Employees	Vacancies: iTrent Estab FTE less FTE Employees
Corporate Services	522.04	427.73	94.31
Children Schools and Families	563.09	457.95	105.14
Community and Housing	419.99	343.01	76.98
Environment and Regeneration	438.05	330.73	107.32
<b>Total</b>	<b>1943.17</b>	<b>1559.42</b>	<b>383.75</b>

it 30th June 2018

FTE vacancies covered by agency workers	Unfilled vacancies
59.29	35.02
67.40	37.74
23.60	53.38
56.17	51.15
206.46	177.29

Department / Team	Sub Team (if any)	iTrent FTE Establishment	FTE Employees	Vacancies: iTrent Estab FTE less FTE Employees	FTE vacancies covered by agency workers	Unfilled vacancies
Chief Exec - Management		2.00	2.00	0.00	0.00	0.00
<b>Chief Exec - Management Total</b>		<b>2.00</b>	<b>2.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Corporate Governance</b>						
Democracy Services		13.70	13.14	0.56	0.00	0.56
Electoral Services		6.50	3.50	3.00	0.00	3.00
Information		11.01	11.39	-0.38	0.00	-0.38
South London Legal Partnership		110.76	80.99	29.77	32.69	-2.92
Management		1.00	1.00	0.00	0.00	0.00
<b>Corporate Governance Total</b>		<b>142.97</b>	<b>110.02</b>	<b>32.95</b>	<b>32.69</b>	<b>0.26</b>
<b>Customers, Policy and Improvement</b>						
Communications		5.00	1.80	3.20	2.00	1.20
	Community Engagement	2.00	1.50	0.50	0.00	0.50
Continuous Improvement		4.00	4.00	0.00	0.00	0.00
Customer Contact	Reception - Contact Centre & Cash Office	19.03	17.29	1.74	0.60	1.14
	Registrars	10.30	5.20	5.10	0.00	5.10
	Translation	2.00	1.60	0.40	0.00	0.40
	Web Team	2.00	2.00	0.00	0.00	0.00
	Management	2.00	2.00	0.00	0.00	0.00
Customer Contact Programme		4.00	0.00	4.00	1.00	3.00
Policy Strategy & Partnerships		4.60	4.60	0.00	0.00	0.00
Management		3.00	2.71	0.29	0.00	0.29
<b>Business Improvement (Corporate Services) Total</b>		<b>57.93</b>	<b>42.70</b>	<b>15.23</b>	<b>3.60</b>	<b>11.63</b>
<b>Executive</b>						
Executive Assistant		1.00	1.00	0.00	0.00	0.00
<b>Executive Total</b>		<b>1.00</b>	<b>1.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Human Resources</b>						
Human Resources	Advice and Consultancy	8.50	6.61	1.89	0.00	1.89
	HR Processing and Report	7.00	6.80	0.20	0.00	0.20
	Organisational Development & HR Strategy	16.00	12.67	3.33	1.00	2.33
	Staff Side - Merton	3.54	3.14	0.40	0.00	0.40
	Management	1.00	0.00	1.00	0.00	1.00
<b>HR Total</b>		<b>36.04</b>	<b>29.22</b>	<b>6.82</b>	<b>1.00</b>	<b>5.82</b>
<b>Infrastructure &amp; Technology</b>						
Business Systems Team		31.20	23.20	8.00	6.00	2.00
Client Financial Affairs Team		6.00	4.80	1.20	1.00	0.20
Commercial Services		9.00	7.00	2.00	0.00	2.00
Facilities Management	Compliance and Maintenance	9.00	7.66	1.34	1.00	0.34
	Energy and Sustainability	3.00	3.00	0.00	0.00	0.00
	Facilities	5.60	4.60	1.00	2.00	-1.00
	Major Projects	3.00	0.00	3.00	2.00	1.00
	Post & Print	12.43	10.57	1.86	1.00	0.86
	Management	1.00	1.00	0.00	0.00	0.00
IT Service Delivery	Business Development and Projects	3.00	3.00	0.00	0.00	0.00
	IT Customer Support & Services	11.60	9.60	2.00	0.00	2.00
	IT Operations	14.00	11.00	3.00	1.00	2.00
	Management	3.00	3.00	0.00	0.00	0.00
Safety Services		4.00	4.00	0.00	0.00	0.00
Transactional Services	Trans Services (Accounts)	8.00	8.00	0.00	0.00	0.00
	Trans Services (Care First)	2.60	2.60	0.00	0.00	0.00
	Vendor Maintenance Officer	1.71	1.71	0.00	0.00	0.00
	Management	1.00	1.00	0.00	0.00	0.00
Management		2.00	2.00	0.00	0.00	0.00
<b>Infrastructure &amp; Technology Total</b>		<b>131.14</b>	<b>107.74</b>	<b>23.40</b>	<b>14.00</b>	<b>9.40</b>
<b>Resources</b>						
Accountancy	Budget Team	15.00	9.40	5.60	3.00	2.60
	Corporate Accountancy	8.00	7.00	1.00	2.00	-1.00
	Service Financial Adviser CSF	4.50	4.43	0.07	0.00	0.07
	Management	1.00	1.00	0.00	0.00	0.00
Business Planning		10.00	8.00	2.00	1.00	1.00
Revenues and Benefits	Bailiffs	16.60	18.60	-2.00	0.00	-2.00
	Council Tax Incl R&B	1.00	1.00	0.00	0.00	0.00
	Council Tax Incl R&B Team 2	22.70	21.39	1.31	0.00	1.31
	HB Support	10.00	9.80	0.20	0.00	0.20
	Housing Benefits Incl Appeals	39.86	35.63	4.23	0.00	4.23
	Income Collection C Tax Recovery	11.80	10.80	1.00	0.00	1.00
	Management & Support	2.00	2.00	0.00	0.00	0.00
Treasury & Insurance		5.50	3.00	2.50	2.00	0.50
Management	Management	2.00	2.00	0.00	0.00	0.00
<b>Resources Total</b>		<b>149.96</b>	<b>134.05</b>	<b>15.91</b>	<b>8.00</b>	<b>7.91</b>
<b>Management</b>						
Management		1.00	1.00	0.00	0.00	0.00
<b>Management Total</b>		<b>1.00</b>	<b>1.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Grand Total</b>		<b>522.04</b>	<b>427.73</b>	<b>94.31</b>	<b>59.29</b>	<b>35.02</b>

Department / Team	Sub Team (if any)	iTrent FTE Establishment	FTE Employees	Vacancies: iTrent Estab FTE less FTE Employees	FTE vacancies covered by agency workers	Unfilled vacancies
<b>Children's Social Care &amp; Youth Inclusion</b>						
Access to Resources	Children with Disability Social Work Team	11.00	9.00	2.00	2.00	0.00
	Family Support Centre Bond Road	19.40	16.30	3.10	2.00	1.10
	Fostering Team	5.60	5.00	0.60	0.00	0.60
		13.10	11.10	2.00	0.00	2.00
Adolescent and Family Serv	Support Team	4.00	3.80	0.20	0.00	0.20
	Tackling Exploitation Team	3.00	3.00	0.00	0.00	0.00
	Transforming Families Team	12.24	10.60	1.64	3.00	-1.36
	Youth Justive Team (Risk and Court)	5.00	5.40	-0.40	0.00	-0.40
	Youth Justice Team (Safeguarding and Pa Management)	6.60	6.20	0.40	0.00	0.40
		1.00	1.00	0.00	0.00	0.00
MASH & Child Protection S	First Response Team 1	5.00	4.00	1.00	1.00	0.00
	First Response Team 2	5.00	3.00	2.00	2.00	0.00
	First Response Team 3	5.00	4.00	1.00	2.00	-1.00
	First Response Team 4	3.00	4.00	-1.00	1.00	-2.00
	MASH	7.60	3.60	4.00	5.00	-1.00
	Support Team	8.00	4.80	3.20	5.00	-1.80
	Management	1.00	1.00	0.00	1.00	-1.00
Permanency, Looked after	14+ Looked After & Leaving Care	21.97	14.06	7.91	0.00	7.91
	Adoption Team	7.90	6.90	1.00	1.00	0.00
	Permanency	6.00	6.10	-0.10	0.00	-0.10
	Quality Assurance & Panel	1.00	0.80	0.20	0.00	0.20
	Support Team	8.51	8.50	0.01	0.00	0.01
	Management	2.00	1.00	1.00	0.00	1.00
Quality Assurance and Prac	Support Team	7.60	4.00	3.60	4.00	-0.40
		13.70	12.20	1.50	4.00	-2.50
Safeguarding and Planning	Safeguarding and Care Planning Team 1	6.00	2.00	4.00	4.00	0.00
	Safeguarding and Care Planning Team 2	7.00	6.00	1.00	0.00	1.00
	Safeguarding and Care Planning Team 3	6.00	2.00	4.00	3.00	1.00
	Safeguarding and Care Planning Team 4	6.00	5.00	1.00	1.00	0.00
	Safeguarding and Care Planning Team 5	6.00	5.80	0.20	1.00	-0.80
	Support Team	7.00	6.60	0.40	1.00	-0.60
	Vulnerable Children Team	7.60	7.60	0.00	0.00	0.00
	Management	3.00	1.80	1.20	0.00	1.20
Management	Management	1.00	1.00	0.00	0.00	0.00
<b>Children's Social Care &amp; Youth Inclusion Total</b>		<b>233.82</b>	<b>187.16</b>	<b>46.66</b>	<b>43.00</b>	<b>3.66</b>
<b>Education Division</b>						
Contracts and School Organ	Capital	2.00	1.00	1.00	0.00	1.00
	Contracts Management	6.00	6.00	0.00	0.00	0.00
	Schools Admissions	5.86	6.00	-0.14	0.00	-0.14
		1.00	1.00	0.00	0.00	0.00
Early Years Childcare and C	Brightwell Team	14.76	11.71	3.05	1.00	2.05
	Business, Finance and Resources	4.11	2.71	1.40	1.00	0.40
	Children's Centres	31.00	26.80	4.20	3.00	1.20
	Continuous Improvement, Inclusion, Port	58.92	47.24	11.68	1.00	10.68
	Early Years 0-5s Supporting Families	15.00	13.00	2.00	1.00	1.00
	Funded Places, Sufficiency and Informati	6.50	4.50	2.00	2.00	0.00
	Systems and Service Development	4.00	3.00	1.00	1.00	0.00
	Management	1.69	1.69	0.00	0.00	0.00
Education Inclusion	Education Welfare Service	10.35	8.59	1.76	3.40	-1.64
	Learning Behaviour & Language Team	17.03	15.43	1.60	1.00	0.60
	My Futures Team	9.00	4.60	4.40	2.00	2.40
	Parent Partnership Service	2.00	2.00	0.00	0.00	0.00
	Participation	2.09	2.00	0.09	0.00	0.09
	Virtual Behaviour Service (Youth Inclusio	10.70	10.80	-0.10	0.00	-0.10
	Youth Service	13.11	10.17	2.94	0.00	2.94
	Management	3.00	2.00	1.00	1.00	0.00
Merton School Improve	Education Support Team	1.60	1.60	0.00	0.00	0.00
	Equality & Diversity	4.39	3.89	0.50	0.00	0.50
	Educational Psychology Service	15.98	14.26	1.72	0.00	1.72
	Governance Team	3.00	3.00	0.00	0.00	0.00
	Schools ICT Support Management	6.60	5.00	1.60	0.00	1.60
	Strategic School Improvement	6.20	6.20	0.00	0.00	0.00
	Sensory Impairment Service	5.06	5.30	-0.24	0.00	-0.24
	Virtual Team	5.87	5.97	-0.10	0.00	-0.10
	Management	1.00	1.00	0.00	0.00	0.00
Policy, Planning & Perform	Business Support Team (CSPD)	4.00	2.00	2.00	2.00	0.00
	MCSB	2.60	2.60	0.00	0.00	0.00
	Research & Information	6.66	3.36	3.30	1.00	2.30
		3.36	2.36	1.00	1.00	0.00
SEN & Inclusion Service	0-25 SEND Intervention Team	7.00	3.00	4.00	0.00	4.00
	Assesment, Planning and Resource Team	12.93	8.11	4.82	2.00	2.82
	SEN Team	14.46	12.46	2.00	1.00	1.00
	Short Breaks Team	3.00	3.00	0.00	0.00	0.00
	Management	1.00	1.00	0.00	0.00	0.00
	Management	1.00	1.00	0.00	0.00	0.00
<b>Education Division Total</b>		<b>323.83</b>	<b>265.35</b>	<b>58.48</b>	<b>24.40</b>	<b>34.08</b>
<b>Joint Commissioning &amp; Partnerships</b>						
Joint Commissioning & Partnerships		3.44	3.44	0.00	0.00	0.00
<b>Commissioning, Strategy And Performance Division Total</b>		<b>3.44</b>	<b>3.44</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Management &amp; Exec Assistant</b>						
Management & Exec Assistant		2.00	2.00	0.00	0.00	0.00

Management & Exec Assistant total	2.00	2.00	0.00	0.00	0.00
Grand Total	563.09	457.95	105.14	67.40	37.74

Department / Team	Sub Team (if any)	iTrent FTE Establishment	FTE Employees	Vacancies: iTrent Estab FTE less FTE Employees	FTE vacancies covered by agency workers	Unfilled vacancies
<b>Adult Social Care</b>						
Adult Social Care	Long Term Services	40.89	35.15	5.74	5.00	0.74
	Mental Health Team	26.23	18.00	8.23	4.00	4.23
	Operations and Commissioning	27.41	22.01	5.40	2.00	3.40
	Prevention and Recovery	85.33	67.16	18.17	7.00	11.17
	Safeguarding Team	5.60	5.60	0.00	0.00	0.00
	Management	3.00	3.00	0.00	0.00	0.00
<b>Adult Social Care Total</b>		<b>188.46</b>	<b>150.92</b>	<b>37.54</b>	<b>18.00</b>	<b>19.54</b>
<b>Housing Services</b>						
Housing Needs	Advice & Options	13.50	11.50	2.00	0.00	2.00
	Development	5.00	4.00	1.00	0.00	1.00
	Environmental Health (Housing) Team	5.03	2.80	2.23	1.00	1.23
	Housing Strategy	1.00	1.00	0.00	0.00	0.00
	Management	4.00	3.00	1.00	0.00	1.00
<b>Housing Services Total</b>		<b>28.53</b>	<b>22.30</b>	<b>6.23</b>	<b>1.00</b>	<b>5.23</b>
<b>Libraries, Heritage and Adult Education Service</b>						
Library Service	Heritage Centre	1.00	1.00	0.00	0.00	0.00
	Mitcham Library	3.80	3.80	0.00	1.00	-1.00
	Morden Library	5.46	5.46	0.00	0.00	0.00
	Pollards Hill & Colliers Wood Library	3.57	3.57	0.00	0.00	0.00
	Raynes Park & West Barnes Library	3.28	3.27	0.01	0.00	0.01
	Resources Team	2.00	2.00	0.00	0.00	0.00
	Service Development	2.00	2.00	0.00	0.00	0.00
	Wimbledon Library	7.43	7.44	-0.01	0.00	-0.01
		2.00	2.00	0.00	0.00	0.00
Adult Learning		3.90	3.80	0.10	1.00	-0.90
Management		1.00	1.00	0.00	0.00	0.00
<b>Libraries, Heritage and Adult Education Service Total</b>		<b>35.44</b>	<b>35.34</b>	<b>0.10</b>	<b>2.00</b>	<b>-1.90</b>
<b>Provider Services</b>						
All Saints/High Path Day Centre	All Saints	9.00	8.80	0.20	0.00	0.20
	High Path	7.71	6.51	1.20	0.00	1.20
		1.00	1.00	0.00	0.00	0.00
Jan Malinowski/Eastways Centre	Eastways Day Centre	7.64	7.50	0.14	0.00	0.14
	Jan Malinowski Centre	29.21	27.15	2.06	0.00	2.06
		1.00	1.00	0.00	0.00	0.00
Supported Living/Mascot/Glebelands	Glebelands	10.97	6.60	4.37	0.00	4.37
	Mascot	22.67	14.63	8.04	0.00	8.04
	Support Living Services	27.60	17.71	9.89	0.00	9.89
		1.00	1.00	0.00	0.00	0.00
Meadowsweet/Riverside	Meadowsweet	8.04	8.12	-0.08	0.00	-0.08
	Riverside Drive	15.66	14.66	1.00	0.00	1.00
		1.00	1.00	0.00	0.00	0.00
Merton Employment Team		2.60	2.31	0.29	0.00	0.29
Service Provision Business Support		3.00	1.60	1.40	0.00	1.40
Provider Services	Management	1.00	1.00	0.00	0.00	0.00
<b>Provider Services Total</b>		<b>149.10</b>	<b>120.59</b>	<b>28.51</b>	<b>0.00</b>	<b>28.51</b>
<b>Public Health Team</b>						
Public Health Team		14.46	10.86	3.60	1.60	2.00
<b>Public Health Team Total</b>		<b>14.46</b>	<b>10.86</b>	<b>3.60</b>	<b>1.60</b>	<b>2.00</b>
<b>Management</b>						
Management		4.00	3.00	1.00	1.00	0.00
<b>Management Total</b>		<b>4.00</b>	<b>3.00</b>	<b>1.00</b>	<b>1.00</b>	<b>0.00</b>
<b>Grand Total Community &amp; Housing</b>		<b>419.99</b>	<b>343.01</b>	<b>76.98</b>	<b>23.60</b>	<b>53.38</b>

Department / Team	Sub Team (if any)	iTrent FTE Establishment	FTE Employees	Vacancies: iTrent Estab FTE less FTE Employees	FTE vacancies covered by agency workers	Unfilled vacancies
<b>Public Protection</b>						
Parking & CCTV Services	Parking Services	101.90	77.31	24.59	10.00	14.59
Regulatory Services Partner	Administration and Finance	3.00	2.00	1.00	1.00	0.00
	Environmental Health (Commercial)	10.48	6.40	4.08	3.00	1.08
	Environmental Health (Pollution)	10.00	7.44	2.56	3.00	-0.44
	Licensing	10.00	4.73	5.27	4.60	0.67
	Trading Standards	10.10	8.09	2.01	1.00	1.01
	Wandsworth Regulatory Services Team Management	65.57	57.67	7.90	4.00	3.90
Safer Merton - Strategic Team	Safer Merton Strategic Team	1.00	1.00	0.00	0.00	0.00
Safer Merton Operations Management	ASB Team Management	6.86	6.49	0.37	0.00	0.37
		2.00	2.00	0.00	0.00	0.00
		1.40	0.40	1.00	1.00	0.00
<b>Public Protection total</b>		<b>222.31</b>	<b>173.53</b>	<b>48.78</b>	<b>27.60</b>	<b>21.18</b>
<b>Public Realm Contracting and Commissioning</b>						
Leisure & Culture Development	Leisure Support Services	2.80	2.80	0.00	0.00	0.00
	Wimbledon Park Watersports Centre Management	7.00	6.00	1.00	0.00	1.00
		1.00	1.00	0.00	0.00	0.00
Leisure & Culture Green Spaces	Arboricultural	2.00	2.00	0.00	0.00	0.00
	Events	1.40	0.00	1.40	0.00	1.40
	Greenspaces Development	6.30	6.30	0.00	0.00	0.00
	Mitcham Common	0.00	2.00	-2.00	0.00	-2.00
	Management	1.00	1.00	0.00	0.00	0.00
Strategic Partnership Team		1.00	1.00	0.00	0.00	0.00
Waste Engagement & Enforcement	Community Waste Partnerships	2.00	1.86	0.14	0.00	0.14
	Enforcement and Inspection	6.00	4.80	1.20	0.00	1.20
		1.00	0.60	0.40	0.00	0.40
Waste Services	Finance & Administration Support	2.00	2.00	0.00	0.00	0.00
	Finance and Performance	3.00	1.96	1.04	0.00	1.04
	Service Development & Strategy	4.69	2.29	2.40	0.00	2.40
	Training and Road Safety	1.00	0.50	0.50	0.00	0.50
	Transport and Operations	46.93	42.29	4.64	0.57	4.07
	Management	2.00	2.00	0.00	0.00	0.00
Management		5.00	3.71	1.29	1.00	0.29
<b>Public Realm Contracting and Commissioning</b>		<b>96.12</b>	<b>84.11</b>	<b>12.01</b>	<b>1.57</b>	<b>10.44</b>
<b>Sustainable Communities</b>						
Business Performance (Sustainable Communities)	Business Performance	1.57	1.00	0.57	0.00	0.57
Development Control	Admin & Finance	6.00	5.00	1.00	1.00	0.00
	Building Control	11.61	3.00	8.61	4.00	4.61
	Enforcement	5.50	4.50	1.00	0.00	1.00
	Planning Mitcham & Morden	11.00	5.20	5.80	4.00	1.80
	Planning Wimbledon	6.00	4.00	2.00	1.00	1.00
	Management	1.00	1.00	0.00	0.00	0.00
futureMerton	Commissioning	16.04	5.43	10.61	6.00	4.61
	Economy	6.00	4.46	1.54	0.00	1.54
	Infrastructure	30.30	21.30	9.00	7.00	2.00
	Programming	14.00	9.60	4.40	4.00	0.40
	Management	1.00	1.00	0.00	0.00	0.00
Property Management	Estates (Property Management)	3.00	2.00	1.00	0.00	1.00
	Finance & Admin (Property Management)	1.60	1.00	0.60	0.00	0.60
	Management -	1.00	1.00	0.00	0.00	0.00
Management	Management	2.00	1.60	0.40	0.00	0.40
<b>Sustainable Communities Total</b>		<b>117.62</b>	<b>71.09</b>	<b>46.53</b>	<b>27.00</b>	<b>19.53</b>
<b>Management</b>						
Management		2.00	2.00	0.00	0.00	0.00
<b>Management Total</b>		<b>2.00</b>	<b>2.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Grand Total</b>		<b>438.05</b>	<b>330.73</b>	<b>107.32</b>	<b>56.17</b>	<b>51.15</b>

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