

Department / Team	Sub Team (if any)	Original Budget FTE	Budget FTE Variance	iTrent FTE Establishment	FTE Employees	Vacancies: iTrent Estab FTE less FTE Employees	FTE vacancies covered by agency workers	Unfilled vacancies
Chief Exec - Management		2.00	0.00	2.00	1.74	0.26	0.00	0.26
	Interim Head of Recovery	0.00	1.00	1.00	0.00	0.00	1.00	0.00
Chief Exec - Management Total		2.00	1.00	3.00	1.74	0.26	1.00	0.26
Corporate Governance								
Democracy and Electoral Services		17.30	-1.60	15.70	14.44	1.26	0.00	1.26
Information		10.73	0.28	11.01	9.31	1.70	0.00	1.70
South London Legal Partnership		123.56	-8.90	114.66	87.98	26.68	25.99	0.69
Management		1.00	0.00	1.00	1.00	0.00	0.00	0.00
Corporate Governance Total		152.59	-10.22	142.37	112.73	29.64	25.99	3.65
Customers, Policy and Improvement								
Continuous Improvement		5.00	-1.00	4.00	3.00	1.00	0.00	1.00
Customer Contact & Communications	Communications	6.50	0.80	7.30	6.30	1.00	3.00	-2.00
	Customer Contact	28.83	5.50	34.33	22.59	11.74	5.00	6.74
		1.00	0.00	1.00	0.00	1.00	0.00	1.00
Customer Contact Programme		0.00	2.00	2.00	0.00	2.00	0.00	2.00
Policy Strategy & Partnerships		6.60	4.20	10.80	10.80	0.00	1.00	-1.00
Management		3.00	0.00	3.00	1.00	2.00	0.00	2.00
Customers, Policy and Improvement Total		50.93	11.50	62.43	43.69	18.74	9.00	9.74
Executive								
Executive Assistant		1.00	0.00	1.00	1.00	0.00	0.00	0.00
Executive Total		1.00	0.00	1.00	1.00	0.00	0.00	0.00
Human Resources								
Human Resources	Advice and Consultancy	7.61	0.89	8.50	7.61	0.89	0.00	0.89
	HR Processing and Report	6.80	-0.80	6.00	5.80	0.20	0.00	0.20
	Organisational Development & HR Strategy	15.80	-4.02	11.78	6.78	5.00	2.00	3.00
	Recruitment	3.00	0.00	3.00	3.00	0.00	0.00	0.00
	Staff Side - Merton	3.54	0.00	3.54	3.54	0.00	0.00	0.00
	Management	1.00	0.00	1.00	0.00	1.00	1.00	0.00
HR Total		37.75	-3.93	33.82	26.73	7.09	3.00	4.09
Infrastructure & Technology								
Business Systems Team		26.20	2.40	28.60	24.20	4.40	2.00	2.40
Client Financial Affairs Team		6.00	-0.29	5.71	5.51	0.20	0.00	0.20
Commercial Services		9.00	0.00	9.00	7.00	2.00	0.00	2.00
Facilities Management	Compliance and Maintenance	9.20	-0.10	9.10	7.56	1.54	0.00	1.54
	Energy and Sustainability	2.00	0.00	2.00	2.00	0.00	0.00	0.00
	Facilities	5.60	0.00	5.60	5.60	0.00	0.00	0.00
	Major Projects	3.00	0.00	3.00	0.00	3.00	2.00	1.00
	Post & Print	10.83	1.60	12.43	10.57	1.86	1.00	0.86
	Management	1.00	0.00	1.00	1.00	0.00	0.00	0.00
IT Service Delivery	Business Development and Projects	3.00	0.00	3.00	3.00	0.00	0.00	0.00
	IT Customer Support & Services	12.00	0.00	12.00	11.00	1.00	1.00	0.00
	IT Operations	11.00	3.00	14.00	10.00	4.00	1.00	3.00
	Management	2.00	3.00	5.00	2.00	3.00	2.00	1.00
Safety Services		5.00	0.00	5.00	5.00	0.00	0.00	0.00
Transactional Services	Trans Services (Accounts)	5.00	0.00	5.00	5.00	0.00	0.00	0.00
	Trans Services (Care First)	2.60	0.00	2.60	2.60	0.00	0.00	0.00
	Vendor Maintenance Officer	1.71	0.00	1.71	1.00	0.71	0.43	0.28
	Management	1.00	0.00	1.00	1.00	0.00	0.00	0.00
Management		2.00	1.00	3.00	2.00	1.00	0.00	1.00
Infrastructure & Technology Total		118.14	10.61	128.75	106.04	22.71	9.43	13.28
Resources								
Accountancy	Budget Team	13.01	2.59	15.60	8.86	6.74	5.00	1.74
	Corporate Accountancy	7.00	2.00	9.00	8.20	0.80	1.00	-0.20
	Service Financial Adviser CSF	5.53	1.00	6.53	4.33	2.20	1.00	1.20
	Management	1.00	0.00	1.00	1.00	0.00	0.00	0.00
Financial Strategy and Capital		8.60	0.20	8.80	7.60	1.20	1.00	0.20
Revenues and Benefits	Bailiffs	19.60	-1.00	18.60	17.19	1.41	0.00	1.41
	Council Tax Incl R&B	1.00	0.00	1.00	1.00	0.00	0.00	0.00
	Council Tax Incl R&B Team 2	23.19	-1.97	21.22	20.79	0.43	0.00	0.43
	HB Support	9.80	0.00	9.80	8.80	1.00	0.00	1.00
	Housing Benefits Incl Appeals	32.66	1.00	33.66	31.46	2.20	0.00	2.20
	Income Collection C Tax Recovery	11.80	0.00	11.80	11.80	0.00	0.00	0.00
	Management & Support	2.00	0.00	2.00	2.00	0.00	0.00	0.00
Treasury & Insurance		4.65	0.25	4.90	4.00	0.90	0.00	0.90
Management	Management	2.00	0.00	2.00	2.00	0.00	0.00	0.00
Resources Total		141.84	4.07	145.91	129.03	16.88	8.00	8.88
Management								
Management		1.00	0.00	1.00	1.00	0.00	0.00	0.00
Management Total		1.00	0.00	1.00	1.00	0.00	0.00	0.00
Grand Total		505.25	13.03	518.28	421.96	95.32	56.42	39.90

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