

CA7
ESTABLISHMENT REPORT 31 MARCH 2010

Appendix 1

DIRECTORATE	SERVICE AREA	Total Established Posts at 31-Dec-09	Changes to Establishment	Establishment 31-Mar-2010	FTE Employed at 31-Mar-2010	Quarterly Change in FTE		Vacancies at 31-Mar-2010
						FTE	%	
CHILDREN, YOUNG PEOPLE & FAMILIES	Central Area	522.97	-24.64	498.33	419.30	-17.20	-3.9%	79.03
	Northern Area	379.19	1.15	380.34	342.46	18.13	4.2%	37.88
	Southern Area	604.27	50.36	654.63	579.53	40.73	9.3%	75.10
	Commissioning, Performance and Quality Assurance	207.61	6.67	214.28	180.84	-1.18	-0.3%	33.42
COMMUNITY SAFETY AND SHARED SERVICES	Traveller Liaison	7.00	0.00	7.00	7.00	0.00	0.0%	0.00
	Safer Communities	8.41	0.00	8.41	6.41	0.00	0.0%	2.00
	Emergency Planning	5.49	0.00	5.49	4.49	0.00	0.0%	1.00
	Fire & Rescue Service - uniformed	269.00	-1.43	267.57	275.07	-2.00	-0.5%	0.00
	Fire & Rescue Service - non-uniformed	59.43	0.03	59.46	55.44	1.00	0.2%	2.95
	Trading Standards	53.32	0.00	53.32	49.55	0.00	0.0%	4.00
	Shared Services	686.08	10.63	696.71	610.24	14.14	3.2%	0.00
CORPORATE CORE	Business & Support	12.00	-1.00	11.00	11.00	-1.00	-0.2%	0.00
	Legal & Democratic	66.66	7.01	73.67	69.85	9.24	2.1%	3.83
	Policy & Change	31.53	0.01	31.54	30.52	2.81	0.6%	1.02
	Partnerships	10.92	-1.00	9.92	8.45	-2.00	-0.5%	1.47
	Communications	20.54	0.00	20.54	15.77	4.54	1.0%	4.77
	Strategic HR & OD	28.23	1.00	29.23	25.33	-1.05	-0.2%	3.90
	ICT	204.01	-0.32	203.69	183.90	-11.20	-2.6%	19.64
	Finance & Procurement	56.47	-1.00	55.47	49.30	-0.47	-0.1%	6.17
ENVIRONMENT & ECONOMY	Sustainable Development	121.05	-0.97	120.08	116.29	-1.14	-0.3%	7.68
	Business Support & Executive	12.73	1.00	13.73	14.31	1.00	0.2%	0.00
	Transport	394.82	7.84	402.66	387.35	4.27	1.0%	12.23
	Property	53.66	0.00	53.66	50.57	-1.10	-0.3%	1.68
SOCIAL & COMMUNITY SERVICES	Adult Social Care	1251.92	-2.92	1249.00	1138.19	-6.19	-1.4%	110.79
	Community Services	541.92	-3.84	538.08	491.50	-5.55	-1.3%	46.59
	Major Programmes	15.81	-1.00	14.81	10.73	-1.00	-0.2%	4.08
	Strategy and Transformation	164.52	-0.95	163.57	150.17	3.35	0.8%	14.95
TOTAL		5789.56	46.63	5836.19	5283.56	48.13	0.9%	474.18

NB:

Increase to Corporate Core, Legal & Democratic Services, due to Coroner posts transferred from Thames Valley Police
 Increase in Shared Services due to more Schools using the services of Food with Thought and Quest Cleaning
 Increase to CYPF Southern Area to include variable hours for care staff and transfers between service areas

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Directorate Totals

DIRECTORATE	Established Posts at 31 December 09	Changes to Establishment	Establishment at 31 March 2010	FTE Employed at 31 March 2010	Quarterly Change in FTE Employed	Vacancies at 31 March 2010	Grant Funded Posts	Cost of Agency Staff * £
CHILDREN, YOUNG PEOPLE & FAMILIES	1714.04	33.54	1747.58	1522.13	40.48	225.43	466.11	298,697
COMMUNITY SAFETY & SHARED SERVICES	1088.73	9.23	1097.96	1008.20	13.14	9.95	16.00	147,609
CORPORATE CORE	430.36	4.70	435.06	394.12	0.87	40.80	5.00	40,819
ENVIRONMENT & ECONOMY	582.26	7.87	590.13	568.52	3.03	21.59	31.00	229,168
SOCIAL & COMMUNITY SERVICES	1974.17	-8.71	1965.46	1790.59	-9.39	176.41	54.22	506,697
TOTAL	5789.56	46.63	5836.19	5283.56	48.13	474.18	572.33	1,222,990

Please note: The vacancies plus the FTE employed will not always be equivalent to the Establishment. Where employees are absent eg on maternity leave or long term sick and have been temporarily replaced, both the absent employee and the temporary employee will have been counted.

* This figure does not necessarily bear a direct relationship with vacant posts.