

## STAFFING REPORT 31 MARCH 2013

<b>DIRECTORATE</b>	<b>Total Established Posts at 31 March 2013</b>	<b>Changes to Establishment since 31 March 2012</b>	<b>FTE Employed at 31 March 2013</b>	<b>Changes in FTE Employed since 31 March 2012</b>	<b>Vacancies at 31 March 2013</b>	<b>Cost of Agency Staff * £</b>
<b>CHILDREN, EDUCATION &amp; FAMILIES</b>	1423.84	69.72	1344.67	81.18	51.55	249,494
<b>SOCIAL &amp; COMMUNITY SERVICES</b>	764.91	-166.00	721.97	-150.09	31.57	364,541
<b>COMMUNITY SAFETY</b>	397.95	-9.25	392.47	-9.72	4.81	46,524
<b>ENVIRONMENT &amp; ECONOMY</b>	527.55	-269.76	498.75	-275.43	26.56	443,257
<b>OXFORDSHIRE CUSTOMER SERVICES</b>	710.71	32.97	662.69	43.60	37.72	109,943
<b>CHIEF EXECUTIVE'S OFFICE</b>	212.63	4.31	193.44	-4.64	16.32	149,821
<b>CULTURAL SERVICES</b>	239.41	-19.74	228.77	-14.61	6.08	1158
<b>TOTAL</b>	<b>4277.00</b>	<b>-357.75</b>	<b>4042.76</b>	<b>-329.71</b>	<b>174.61</b>	<b>1,364,738</b>

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.