

CA11  
ESTABLISHMENT REPORT 31 DECEMBER 2011

APPENDIX 1

DIRECTORATE	Total Established Posts at 31 December 2011	Changes to Establishment since 31 March 2011	FTE Employed at 31 December 2011	Changes in FTE Employed since 31 March 2011	Vacancies at 31 December 2011	Cost of Agency Staff * £
CHILDREN, EDUCATION & FAMILIES	1346.61	-252.94	1163.85	-292.11	148.70	184,886
SOCIAL & COMMUNITY SERVICES	1187.03	-384.46	1133.40	-301.25	43.88	189,907
COMMUNITY SAFETY	408.99	-7.36	404.83	-6.57	5.75	15,812
ENVIRONMENT & ECONOMY	797.16	-48.33	776.37	-21.61	29.22	334,532
OXFORDSHIRE CUSTOMER SERVICES	666.04	-2.09	624.60	5.12	27.84	58,812
CHIEF EXECUTIVE'S OFFICE	189.58	-23.75	168.92	-18.06	17.00	69,278
<b>TOTAL</b>	<b>4595.41</b>	<b>-718.93</b>	<b>4271.97</b>	<b>-634.48</b>	<b>272.39</b>	<b>853,227</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.