

## STAFFING REPORT 30 SEPTEMBER 2013

<b>DIRECTORATE</b>	<b>Total Established Posts at 30 September 2013</b>	<b>Changes to Establishment since 31 March 2013</b>	<b>FTE Employed at 30 September 2013</b>	<b>Changes in FTE Employed since 31 March 2013</b>	<b>Vacancies at 30 September 2013</b>	<b>Cost of Agency Staff * £</b>
<b>CHILDREN, EDUCATION &amp; FAMILIES</b>	1420.23	-3.61	1290.41	-54.26	99.56	390,019
<b>PUBLIC HEALTH</b>	16.00	16.00	14.92	14.92	1.00	9,222
<b>SOCIAL &amp; COMMUNITY SERVICES</b>	773.49	8.58	728.94	6.97	32.06	379,668
<b>COMMUNITY SAFETY</b>	402.69	4.74	392.10	-0.37	8.80	19,681
<b>ENVIRONMENT &amp; ECONOMY</b>	518.10	-9.45	492.23	-6.52	25.13	488,739
<b>OXFORDSHIRE CUSTOMER SERVICES</b>	668.02	-42.69	615.72	-46.97	36.29	148,077
<b>CHIEF EXECUTIVE'S OFFICE</b>	229.67	17.04	214.48	21.04	14.65	68,682
<b>CULTURAL SERVICES</b>	237.68	-1.73	222.23	-6.54	11.58	2,535
<b>TOTAL</b>	<b>4265.88</b>	<b>-11.12</b>	<b>3971.03</b>	<b>-71.73</b>	<b>229.07</b>	<b>1,506,623</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.