

## ESTABLISHMENT REPORT 30 SEPTEMBER 2011

APPENDIX 1

DIRECTORATE	Total Established Posts at 30 September 2011	Changes to Establishment since 31 March 2011	FTE Employed at 30 September 2011	Changes in FTE Employed since 31 March 2011	Vacancies at 30 September 2011	Cost of Agency Staff * £
CHILDREN, EDUCATION & FAMILIES	1533.64	-65.91	1380.14	-75.82	112.18	1,512
SOCIAL & COMMUNITY SERVICES	1334.99	-236.50	1244.53	-190.12	74.95	167,480
COMMUNITY SAFETY	411.05	-5.30	404.16	-7.24	10.38	8,795
ENVIRONMENT & ECONOMY	809.13	-36.36	771.25	-26.73	42.47	194,299
OXFORDSHIRE CUSTOMER SERVICES	671.13	3.00	623.85	4.37	30.63	62,957
CHIEF EXECUTIVE'S OFFICE	192.76	-20.57	178.45	-8.53	8.00	36,948
<b>TOTAL</b>	<b>4952.70</b>	<b>-361.64</b>	<b>4602.38</b>	<b>-304.07</b>	<b>278.61</b>	<b>471,990</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.